



City of San Diego

Service Efforts and Accomplishments

June 1998



SAN DIEGO

The First Great City of the 21st Century

***“...Delivering the Very Best Municipal Services
through a Partnership of Residents and Employees.”***

Organizational Excellence	Entrepreneurial Management	Neighborhood Partnerships
<ul style="list-style-type: none"> ▶ Diversity Commitment ▶ Quality Customer Service ▶ Employee Involvement ▶ Accountability 	<ul style="list-style-type: none"> ▶ Competitive Government ▶ Technology & Innovation ▶ Fiscal Integrity ▶ Economic Development ▶ Corporate Identity & Image 	<ul style="list-style-type: none"> ▶ Livable Neighborhoods ▶ Community Involvement in Decision Making ▶ Volunteerism ▶ Invest in Community's Infrastructure
Competition		
The Diversity Commitment		Livable Neighborhoods
Career Development	Restructuring	
STEP		Community Service Centers
CHANGE2	Activity Based Budget	
Service Enhancement	Performance Measures	
Citizen Survey		Renaissance Commission
Rewards	Zero Based Management Audits	
Muni Code Changes		Neighborhood Oriented Policing
Charter Changes		

Our Norms and Values



Mayor
Susan Golding



Councilmember
Harry Mathis
District 1



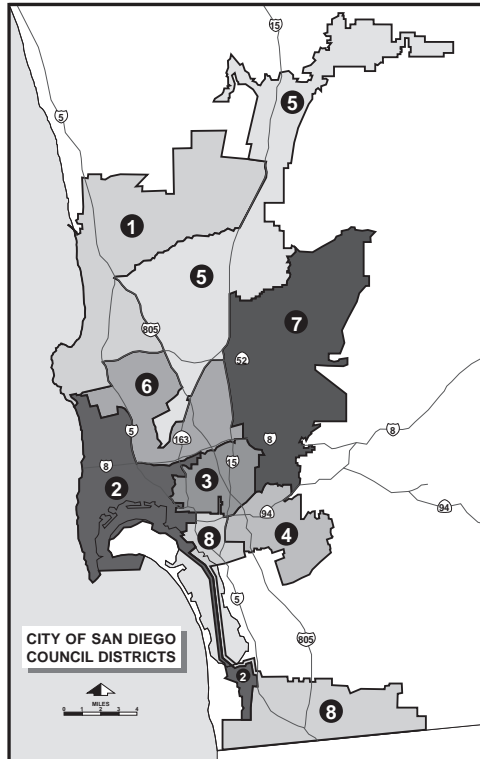
Deputy Mayor
Councilmember
Byron Wear
District 2



Councilmember
Christine Kehoe
District 3



Councilmember
George Stevens
District 4



City Manager
Michael T. Ueberuaga



City Attorney
Casey Gwinn



Councilmember
Barbara Warden
District 5



Councilmember
Valerie Stallings
District 6



Councilmember
Judy McCarty
District 7



Councilmember
Juan Vargas
District 8

VOTERS

CITY ATTORNEY

CITY ATTORNEY
Casey Gwinn
236-6220

MAYOR AND CITY COUNCIL

Mayor Susan Golding..... 236-6330
1st Dist. Harry Mathis..... 236-6611
2nd Dist. Byron Wear..... 236-6622
3rd Dist. Christine Kehoe..... 236-6633
4th Dist. George Stevens..... 236-6644
5th Dist. Barbara Warden..... 236-6655
6th Dist. Valerie Stallings..... 236-6616
7th Dist. Judy McCarty..... 236-6677
8th Dist. Juan Vargas..... 236-6688

CITY COUNCIL COMMITTEES

Rules, Finance, and Intergovernmental
Relations..... 236-7039
 Natural Resources &
Culture..... 533-3980
 Public Safety & Neighborhood Services..... 533-3982
 Land Use & Housing..... 533-3920

CITY MANAGER
Michael T. Ueberuaga
236-5941

COMMUNITY & NEIGHBORHOOD SERVICES
Penelope Culbreth-Graft
236-5945

DEVELOPMENT SERVICES
Tina Christiansen
236-6120

EMPLOYEE RELATIONS & SPECIAL PROJECTS
Bruce Herring
236-5947

FINANCIAL & TECHNICAL SERVICES
Patricia T. Frazier
236-6070

FIRE & LIFE SAFETY SERVICES
Robert Osby
533-4301

POLICE
Jerry Sanders
531-2777

PUBLIC WORKS
George Loveland
236-5949

AGENCIES
CENTRE CITY DEVELOPMENT CORPORATION
Peter J. Hall
Director
533-7119

SAN DIEGO WORKFORCE PARTNERSHIP, INC.
Lawrence G. Fitch
President & CEO
238-1445

SAN DIEGO CONVENTION CENTER CORPORATION
Carol Wallace
President & CEO
525-5100

SAN DIEGO DATA PROCESSING CORPORATION
Roger Talamantez
President & CEO
533-5921

SAN DIEGO HOUSING COMMISSION
Elizabeth C. Morris
Executive Director
525-3601

SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION
Carolyn Y. Smith
President
527-7345

COMMISSIONS

CIVIL SERVICE COMMISSION PERSONNEL
Rich Snapper
Director
236-6155

PLANNING COMMISSION

RETIREMENT BOARD
Lawrence B. Grissom
Administrator
533-4655

INDEPENDENT DEPARTMENTS

AUDITOR AND COMPTROLLER
Ed Ryan
Auditor & Comptroller
236-6150

CITY CLERK
Charles G. Abdelnour
City Clerk
533-4040

INTERGOVERNMENTAL RELATIONS
533-3978



THE CITY OF SAN DIEGO

TO: Honorable Mayor and City Council of the
City of San Diego, California

I am pleased to present the City of San Diego's first Service Efforts and Accomplishments report. Consistent with the recommendations of the CHANGE² Committee and the Select Committee on Government Effectiveness and Efficiency, this document provides additional information regarding the major services provided to our citizens.

This document is divided into two primary areas:

1. The first area concentrates on eight major service departments in the City in the areas of spending, performance measures, comparative statistics, and citizen survey results.
2. Benchmarking has been a significant part of the City's efforts in implementing a Performance Management Program as well as the Competition Program. Section two of this report provides the methodology the City has employed in our benchmarking efforts and examples to illustrate it.

As the CHANGE² Committee has noted, the Performance Management Program and Performance Based Budgeting that the City has undertaken are ambitious and are ongoing processes which will take years to mature. Their recommendation, and one with which we agree, is to solicit input from the Mayor and City Council to ensure that we initially devote our resources to areas that are of the most importance to the Mayor and City Council.

To that end, we will seek periodic meetings with the Mayor and each member of the City Council to ensure information is being gathered and analyzed in areas that are of interest and that issues of concern to the Mayor and Council are being addressed. This process will be of particular value as we continue to expand the information provided in the Service Efforts and Accomplishments report.

I would like to acknowledge the Mayor, City Council and, in particular, the Select Committee for their ongoing support as we implement the City's Performance Management Program. I would also like to acknowledge the CHANGE² Committee for their willingness to continue to meet and provide guidance and input.

Michael T. Uberuaga
City Manager

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Summary

Introduction and Purpose

In 1994, a group of high level executives from the private sector were appointed by the Mayor to review and comment upon City of San Diego operations. The report of this group, known as CHANGE², contained recommendations that resulted in in-depth reviews of City operations and their effectiveness, organizational structure, services to the public and the public's needs and perceptions of the City as a service provider.

As part of this effort, the City adopted a Performance Management Program, which includes Performance Based Budgeting (focusing on results), as well as a Competition Program (comparing ourselves to the private sector), and Benchmarking (comparing similar functions in other organizations). With the creation of a Service Efforts and Accomplishments document, the City will be adding an integral piece to its Performance Management Program.

This is the City of San Diego's first annual report on the "Service Efforts and Accomplishments" of departments that provide major services to the public.

This report has two primary objectives. First, it improves the City's public accountability by providing the citizens of San Diego with meaningful information on the performance of key City services over time. Secondly, by augmenting information in the Proposed Annual Budget and focusing attention on not only spending and workload, but on the outcome and results of service, the report is intended to assist the Mayor and City Council as well as management in making more informed budgetary and policy decisions.

Overview

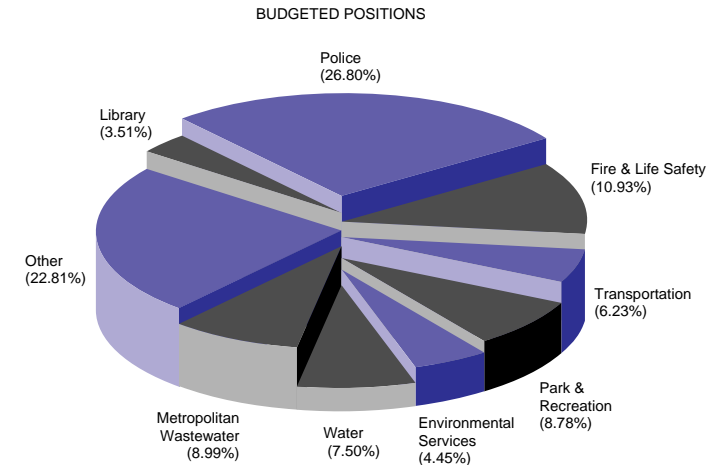
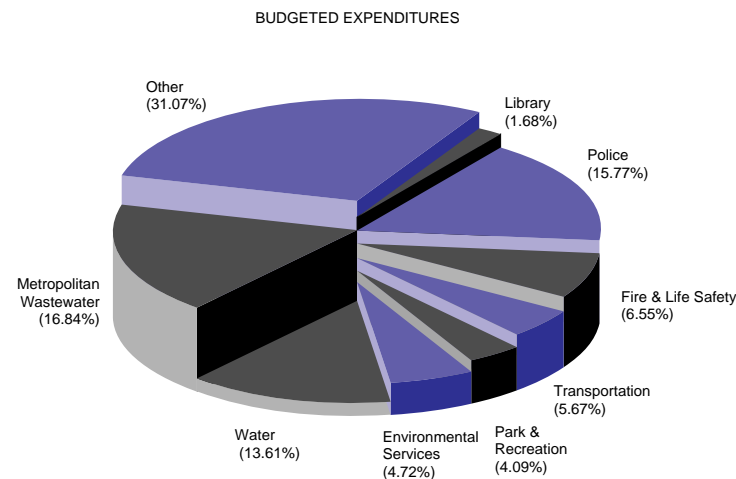
This report provides information on the service efforts and accomplishments of eight major City of San Diego services:

Summary

- Environmental Services
- Fire and Life Safety Services
- Library
- Metropolitan Wastewater
- Park and Recreation
- Police
- Transportation
- Water

These departments total approximately 69% of the City's Fiscal Year 1999 operating budget and 77% of its staff. Not all City departments and programs are represented in this report. These eight departments were selected because they provide the majority of direct services to the public by the City and generally have the most impact on and most visibility to the public.

FY 1999 PROPOSED BUDGET AND STAFF



The following basic information is provided for each department.

- **Mission Statement:** Provides a broad statement describing the purpose of the department.
- **Organization Chart:** Reflects departments' organizational structures that include major divisions and/or activity groups.
- **Overview of Programs/Services:** Provides basic information about the department and its services.
- **Major Accomplishment/Service Efforts:** Outlines the department's major accomplishments and service efforts for Fiscal Year 1997.

Summary

- **Spending and Staffing History:** Includes a five-year history on actual expenditures and budgeted staffing levels where possible.
- **Performance Measures:** Provides key performance measures for significant activities performed by departments.
- **Comparison to Other Jurisdictions:** Provides comparative information on 11 major western cities: Los Angeles, Houston, Phoenix, San Antonio, Dallas, San Jose, Seattle, Denver, Austin, Portland, and Tucson. These cities were selected based on their similarity to San Diego in population and type of government.
- **Citizen Satisfaction:** Measures citizen satisfaction with City services. This survey was the third annual citywide resident satisfaction study conducted for the City of San Diego. The information contained in this report is based on 605 in-depth interviews conducted with a representative cross-section of San Diego residents. All of the interviewing on this project was conducted via telephone by professional interviewers of the Behavior Research Center during October 1997. Results of the Fiscal Year 1997 Citizen Survey are presented within each department.
- **Trends/Observations:** Provides information about trends affecting the departments' operations.

- **The Future:** Provides information about proposed projects or where the department is directing future efforts.

Some City departments have gone through a Competitive Assessment or Zero Based Management Review in order to improve the efficiency and effectiveness of the services they provide. In those cases, information is provided on the results of that assessment.

Additionally, information on Competitive Benchmarking, as part of the Competition Programs competitive assessments, is provided in a separate section.

Report Limitations

- As a result of a major Citywide restructuring in FY 1996, a complete five-year history of department spending and staffing is not available for all activities. Also, in some cases, restructuring may have caused significant fluctuations in staffing and expenditures.
- Performance measurement is an on-going process. Measures are reevaluated and refined in order to provide the most meaningful information on services. A five-year history is not available in all cases.
- This report does not analyze the results of or changes in performance measures. In some

Summary

cases, explanations have been provided. More information and detailed analysis will provide a better understanding of City services and insights and solutions to improve them.

- For this publication, some established benchmark partner cities were utilized to provide comparisons among the various City services. For purposes of future review and analysis, benchmark cities will be standardized for all services.
- The information contained in this report is unaudited. Beginning in Fiscal Year 1999, the City Auditor and Comptroller's office will begin performance audits for selected City services.

Appendices

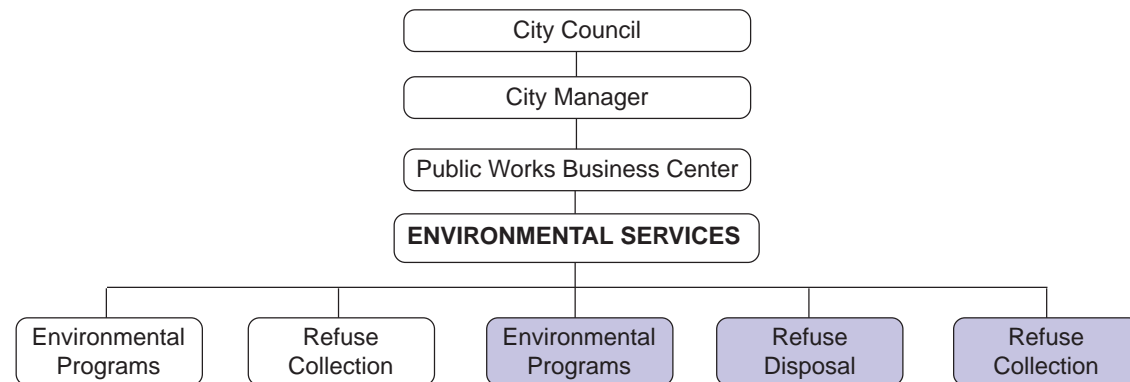
Appendix A provides a summary of survey findings and resident demographics from the Fiscal Year 1997 Citizen Survey.

Appendix B provides information on the cities used for comparative information.

Environmental Services

Mission Statement

The mission of the Environmental Services Department is to efficiently and effectively maintain a clean, safe, and healthy environment by reducing, collecting, and disposing of solid waste; implementing and encouraging public participation in recycling programs; preventing litter; managing hazardous materials and educating the public as to the benefits of a safe environment.



Environmental Services

Overview of Services/Programs

- Provide weekly residential refuse collection services to 305,000 residences and small businesses;
- Provide weekly residential curbside collection of greens material to 150,000 households;
- Service street litter containers in business districts Citywide;
- Provide seven-day per week removal of dead animals from public rights-of-way;
- Provide weekly curbside recycling collection service to 82,000 homes;
- Provide public education services and coordination of environmentally responsible ways to manage recoverable resources, solid waste and hazardous materials;
- Enforcement of solid waste codes and abatement of illegal dumps, litter and undesired vegetation;
- Coordination and support of weekend community cleanup programs;
- Management of intergovernmental relations and binational affairs related to environmental services;

- Provide for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City;
- Ensure that the operation of the Miramar Landfill is in compliance with all regulatory requirements;
- Manage all inactive and closed City landfill sites;
- Develop additional disposal capacity to meet the City's long-term waste management requirements.

Major Accomplishments/Service Efforts

To maintain a clean and healthy community

- The Department was approved for a \$1.5 million grant from the Air Pollution Control District in Fiscal Year 1998 to convert diesel trucks to clean-burning liquid natural gas that will significantly reduce harmful emissions.
- A weekday mini-cleanup service was added to the Department's already popular weekend Community Cleanup Program.
- On-going improvement of refuse collection services by expansion of automated collection to an additional 70,000 households by September

Environmental Services

12, 1998. This will bring the total number of households receiving this type of refuse collection to 220,000 or about 72% of residences served by the City.

- The Household Hazardous Waste Program was recognized for outstanding contributions by the North American Hazardous Materials Management Association.
- To comply with a federal deadline, underground storage tank replacement projects are now underway at seven City facilities.
- Over 2,000,000 sq.ft. (70 football fields) of impermeable plastic landfill liner was installed at the Miramar Landfill to protect groundwater and the surrounding environment.

To provide public education services for environmental and solid waste issues

- The City's first Environmental Library was opened to the public at the Department's building on Ridgehaven Court.
- New interactive compost garden exhibits were developed at the San Diego Zoo and Wild Animal Park, and Ridgehaven Green Building.
- The Department's Green Building Demonstration Project received Public

Technology Incorporated's Technology Achievement Award for renovation of a City office building, and the national Renew America environmental organization awarded the building its prestigious National Award for Environmental Sustainability.

- The recycling programs at the City's recreation centers returned \$63,400 to the centers in calendar year 1997.
- Volunteers from City schools and conservation groups planted thousands of plants on North Miramar Landfill.

To maintain a high level of customer satisfaction through continued service efficiency

- Department rated highest in customer satisfaction out of all other City services in a Citywide customer survey.
- Lowest cost per household per month among residential refuse collectors in San Diego County.
- Miramar Cogeneration and Landfill Gas Project was the winner of a 1997 San Diego Taxpayer's Association Golden Watchdog Award.
- Developed and implemented a new service request system to improve department-wide customer service.

Environmental Services

Spending and Staffing History

The tables below reflect the staffing and spending history for the Environmental Services Department during the past five years. Fiscal Year 1994 increases reflect program changes in landfill code compliance, landfill excavation, landfill gas cogeneration, and new contractual obligations for marketing and transporting of recyclable material collected in the curbside recycling program. Department restructuring, operational efficiencies, and automated trash collection gradually reduced staffing and contributed to expenditure savings in the three subsequent fiscal years.

ENVIRONMENTAL SERVICES EXPENDITURES					
	FY 93	FY 94	FY 95 ⁽¹⁾	FY 96	FY 97
Environmental Programs	\$5,730,611	\$7,849,973	\$10,842,644	\$11,142,595	\$11,877,603
Litter Control	7,135,552	8,103,838	--	--	--
Disposal	15,884,941	16,639,375	17,775,442	16,383,752	16,543,924
Collection	27,839,249	30,016,835	32,426,158	32,380,664	31,298,889
Total	\$56,590,353	\$62,610,021	\$61,044,244	\$59,907,011	\$59,720,416
% Change from prior year		10.64%	-2.50%	-1.86%	-0.31%

⁽¹⁾ Reflects the transfer of Street Sweeping Program (formerly in Litter Control) to the Transportation Department (General Fund) and the incorporation of Support Services activities (formerly in Litter Control) into the Environmental Programs Division (Enterprise Fund)

Environmental Services

ENVIRONMENTAL SERVICES BUDGETED POSITIONS

	FY 93	FY 94	FY 95 ⁽¹⁾	FY 96	FY 97
Environmental Programs	58.25	63.00	119.50	117.00	117.12
Litter Control	109.25	111.00	0.00	0.00	0.00
Disposal	106.00	113.00	115.00	114.00	111.00
Collection	258.15	263.75	267.25	262.27	253.24
Total	531.65	550.75	501.75	493.27	481.36
% Change from prior year	--	3.59%	-8.90%	-1.69%	-2.41%

⁽¹⁾ Reflects the transfer of Street Sweeping Program (formerly in Litter Control) to the Transportation Department (General Fund) and the incorporation of Support Services activities (formerly in Litter Control) into the Environmental Programs Division (Enterprise Fund)

Performance Measures

The table below contains key performance measurements for the Environmental Services Department. The increases in the recycling diversion rate (percentage of the waste stream which is diverted from the landfill) and the household hazardous waste diverted through citywide collection events are cumulative.

	Maintain less than .01% of customer complaints based on number of citizen complaints per 10,000 trash collection stops	Recycling diversion rate (FY 1994 rate: 30%)*	Increase in percentage of household hazardous waste diverted through citywide collection events from base year	Maintain percent of fee collection error rate at less than 1% at Miramar Landfill
FY 1995	Less than .01%	36.5%	(Base Year)	Less than 1%
FY 1996	Less than .01%	42%	12%	Less than 1%
FY 1997	Less than .01%	(Figures not yet available)	17.5%	Less than 1%

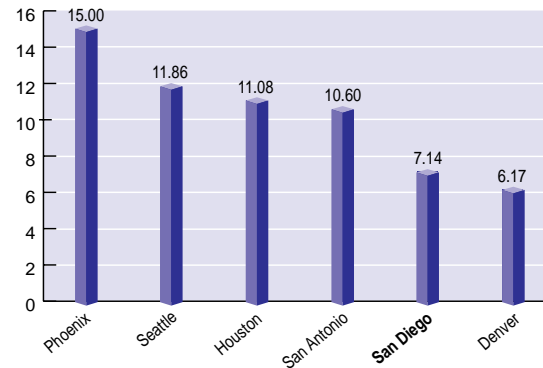
* The state mandated recycling diversion goal for FY 1995 was 25%. However, this goal was exceeded by 5% during FY 1994.

Environmental Services

Comparison to Other Jurisdictions

The following charts compare the cost per household to collect refuse in San Diego with other large cities in the country, and San Diego's Fiscal Year 1996 recycling diversion rate with other major California cities that are under the same recycling mandates.

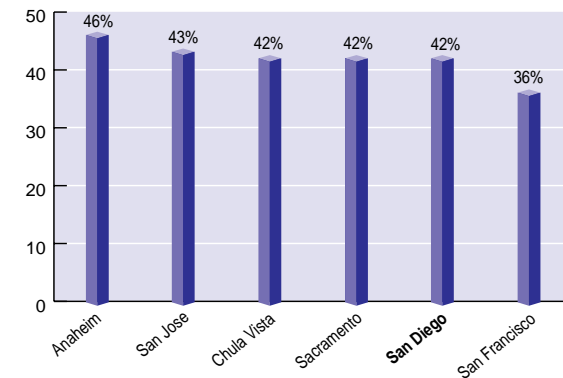
COST PER HOUSEHOLD PER MONTH - FY 1997



- San Diego - Cost per household includes collection and disposal paid by the City General Fund.
- Phoenix - Residents pay \$15 per month fee for recycling, collection and disposal on a biweekly basis.
- Houston - Cost per household paid by City.
- San Antonio - Residents pay \$10.60 per month for twice weekly collection and once weekly recycling.
- Denver - Cost per household per month of \$6.17 is paid by City General fund for collection and disposal.
- Seattle - Residents pay \$11.86 per month for collection and disposal.

Information is not uniformly collected by the cities surveyed. Certain information has been converted to provide a consistent comparison.

RECYCLING DIVERSION RATE - FY 1996



Data as reported in State of California's annual Source Reduction and Recycling Element Report.

Environmental Services

Citizen Satisfaction

In 1997, recycling services and residential trash collection service were ranked first and second among Citywide rated services with a 96% and 95% favorability rating, respectively. This represents an increase from a favorability rating of 93% in 1996 for both services.

The following table reflects citizens' responses when asked, "How satisfied are you with the City-provided recycling service you receive at your home, and the City-provided residential trash collection service you receive?"

	Satisfied		Dissatisfied		Not Sure	Total Satisfied	
	Very	Some- what	Some- what	Very		1997	1995-1996
The City-provided recycling service you receive at your home.	71%	25%	1%	1%	2%	96%	93%
The City-provided weekly residential trash collection service you receive.	72%	23%	2%	3%	*	95%	93%

*Indicates % less than .5

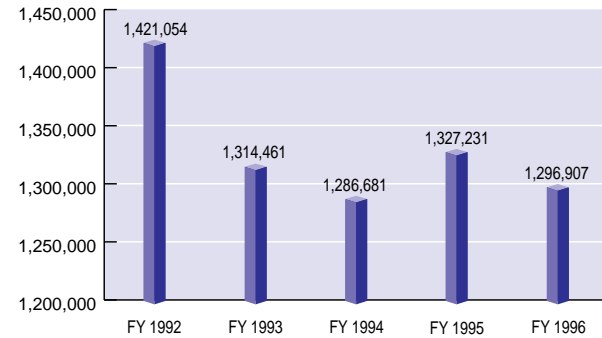
Environmental Services

Trends/Observations

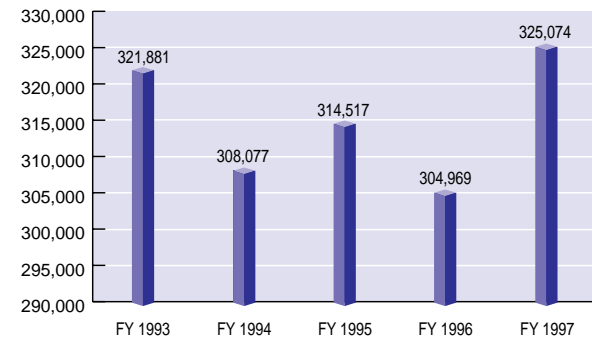
Assembly Bill 939 which became effective January 1, 1990, shifted the focus of waste management in California to “integrated waste management” with an emphasis on source reduction, recycling, and composting as the primary strategies to reduce the State’s dependence on landfill disposal of wastes. AB939 established mandatory waste reduction goals of 25% by 1995 and 50% by 2000. The following charts depict the results of the efforts by the citizens and businesses of San Diego to adopt a “reduce, reuse, and recycle” attitude. Since the adoption of the bill, the amount of waste diverted from the landfill continues to rise, even during years when refuse collection tonnage increased due to population growth, economic and weather conditions. Citizens and businesses are increasingly utilizing alternative methods of disposing of unwanted items, including recycling centers, construction and demolition facilities, and donation of items to thrift shops and charitable organizations.

The Automated Refuse Collection Program was adopted by the City Council in 1994 to be implemented over five years. This program has resulted in increased staff productivity, reduced staffing and equipment needs, while virtually eliminating lost time injuries resulting from the automated “collection” process. It is anticipated that the Program will reduce City refuse collection costs by a cumulative \$18 million over an initial ten year period.

MIRAMAR LANDFILL - TONS DISPOSED

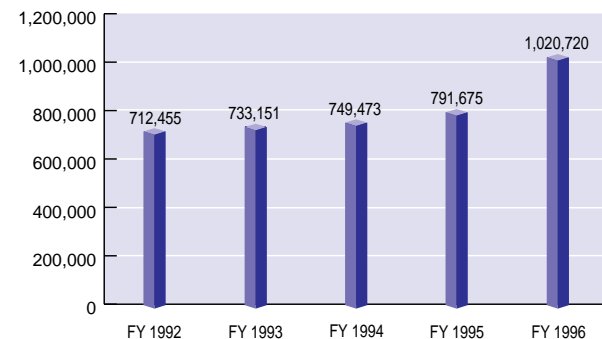


TONS OF REFUSE COLLECTED



Refuse taken to Otay Landfill from FY 1993 - 1996 is not included on chart

TONS DIVERTED FROM LANDFILL



Environmental Services

The Future

Due to recent changes in the solid waste environment, significant changes to the Environmental Services Department's financing system structure are being proposed for implementation in Fiscal Year 1999. If the changes are not made to the financing system, waste diversion programs (such as curbside recycling and greenery collection) and solid waste management programs having Citywide benefit (such as community cleanups, dead animal removal, and code enforcement) may be negatively impacted by anticipated revenue losses.

Fire and Life Safety Services

Mission Statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.



Fire & Life Safety Services

Overview of Services/Programs

San Diego Fire and Life Safety Services Department serves an area of approximately 331 square miles, with a resident population of 1,218,700. The department includes 43 fire stations, a communications center, apparatus and equipment repair facilities, a training facility at the former Naval Training Center, and lifeguard stations. Fire suppression, emergency rescue, first response to medical aid incidents, fire safety inspections and code enforcement, hazardous materials incident mitigation, investigation of incendiary fires, community education in fire and waterway safety, disaster preparedness, water rescue and lifeguard services comprise the major functions of Fire and Life Safety Services.

Fire and Life Safety Services activities are divided among the following programs:

- **Fiscal and Information Services:**
Analytical, financial, clerical support and statistical reporting.
- **Human Resources:**
Personnel, health management, labor relations, equal employment opportunity.
- **Fire and Hazard Prevention:**
Fire safety inspection and code enforcement activities.

- **Emergency Services:**
Fire suppression, rescue, medical aid, explosives disarmament, arson investigation.
- **Support Services:**
Acquisition and maintenance of apparatus, equipment and facilities; communication and dispatch services.
- **Education and Training:**
Department in-service training and community education.
- **Paramedic Administration:**
Oversight of paramedic services contract with private vendor.
- **Lifeguard Services:**
Waterway and swimmer safety, rescue and code enforcement.

Major Accomplishments/Services Efforts

The following are several of the department's major accomplishments for Fiscal Year 1997:

- Fire and Life Safety Services' Emergency Services personnel responded to 79,935 emergency incidents, including 63,563 medical aid and rescue calls. In August, 1996, Fire and Life Safety Services provided emergency fire

Fire & Life Safety Services

and medical services to the Republican National Convention.

- During Fiscal Year 1997, Lifeguard Services joined the department. Lifeguard Services performed 5,940 rescues and 2,323 medical aids, serving the approximately 16.5 million users of San Diego's coastline and ocean waterways. The division conducted its annual Junior Lifeguard Program, aimed at youths from ages 9-17, with an attendance exceeding 700.
- Brush management and weed abatement regulatory activities were consolidated into a new section within the Fire and Hazard Prevention Program. A proactive weed abatement program was implemented targeting over 2,300 vacant properties, and a single point-

of-contact telephone line was established for receiving citizen questions and complaints regarding weeds and brush. Over 10,000 updated Canyon Rim Fire Safety brochures were distributed to residents of canyon rim properties.

- Fire and Life Safety Services was responsible for monitoring the performance of medical transport services as provided by American Medical Services, a private ambulance service under contract with the City of San Diego. This contract expired in June, 1997, and was succeeded by the present partnership between San Diego Fire and Life Safety Services and Rural Metro Corporation. The combined entity, known as San Diego Medical Services Enterprise, began operation July 1, 1997.

Fire & Life Safety Services

Spending and Staffing History

The table below presents the department's staffing and spending history for the period from Fiscal Years 1993 through 1997. Lifeguard Services Division combined with San Diego Fire Department to become the expanded San Diego Fire and Life Safety Services in Fiscal Year 1997. Additionally, Management was split from Administration and placed in its own category. In Fiscal Year 1995, Training and Education was created as a separate program.

FIRE AND LIFE SAFETY EXPENDITURES					
	FY 93	FY 94	FY 95	FY 96	FY 97
Administration	\$1,378,784	\$1,404,947	\$1,429,059	\$1,636,016	\$1,217,095
Human Resources	972,388	954,482	1,016,674	935,786	974,041
Fire and Hazard Prevention	3,686,420	3,819,156	3,723,748	3,017,559	2,988,322
Emergency Services	54,375,012	57,237,162	55,221,520	59,784,221	64,658,139
Support Services	2,674,156	3,072,686	3,664,982	4,801,083	6,059,264
Paramedic Administration	2,512,481	222,229	95,919	437,113	663,153
Communication/Dispatch	2,366,808	2,660,659	2,709,633	2,843,029	2,672,637
Training and Education	--	--	2,175,234 ⁽¹⁾	2,360,331	2,239,758
Lifeguard Services	5,283,175	5,300,222	5,415,550	5,333,640 ⁽²⁾	5,802,741 ⁽³⁾
Management	--	--	--	--	177,654 ⁽⁴⁾
Total ⁽⁵⁾	\$68,229,791	\$69,773,823	\$70,241,459	\$75,823,496	\$87,452,805
% Change from prior year	--	2.26%	0.67%	7.95%	15.34%

⁽¹⁾ Training and Education is added in department reorganization.

⁽²⁾ Lifeguard Services was a division of Park and Recreation during FY 1993 - FY 1996. The budget figures are shown here for comparison purposes only and are not included in Fire and Life Safety Services total expenditures for these years.

⁽³⁾ Lifeguard Services is transferred to Fire and Life Safety Services in FY 1997.

⁽⁴⁾ Management was moved from Administration to form a new division in FY 1997 as a part of the reorganization of the department into a business center.

⁽⁵⁾ Total expenditures reflect year end auditor's adjustments.

Fire & Life Safety Services

FIRE AND LIFE SAFETY BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
Fire Department	993.64	981.09	986.09	985.32	992.06
% Change from prior year	--	-1.26%	-0.51%	-0.08%	0.68%
Lifeguard Services ⁽¹⁾	98.74	98.74	100.24	100.24 ⁽²⁾	101.24
% Change from prior year	--	--	1.52%	--	1.00%
Total	1,093.30 ⁽³⁾				

⁽¹⁾ Budgeted positions for Lifeguard Services are full time positions. The figures above do not reflect seasonal lifeguard positions.

⁽²⁾ Lifeguard Services was a division of Park and Recreation during FY 1993 - FY 1996. The position numbers are shown here for comparison purposes only.

⁽³⁾ The San Diego Fire Department and Lifeguard Services combined in FY 1997 resulting in the creation of the Fire and Life Safety Services Business Center.

Performance Measures

% of paramedic Average response Fiscal Year	Response time time for engine company	Under 10 minutes for ALS calls	Cost -loss index**
1993	5.3 minutes	90.74%	\$77.94
1994	5.3 minutes	93.42%	\$77.90
1995	5.2 minutes	93.70%	\$80.75
1996	5.5 minutes	93%	\$78.00
1997	90%*	92.07%	\$82.93

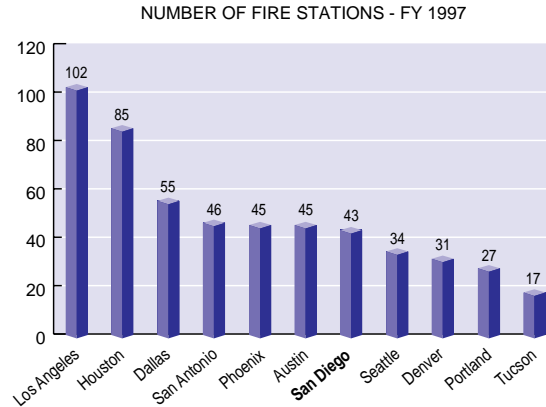
* In Fiscal Year 1997, this measure was changed to a percentage, to measure arrival at scene within an average of six minutes 90% of the time.

** The cost-loss index represents the average cost per city resident for fire protection and fire loss. It reflects the Fire and Life Safety Services budget per capita plus the fire dollar loss per capita.

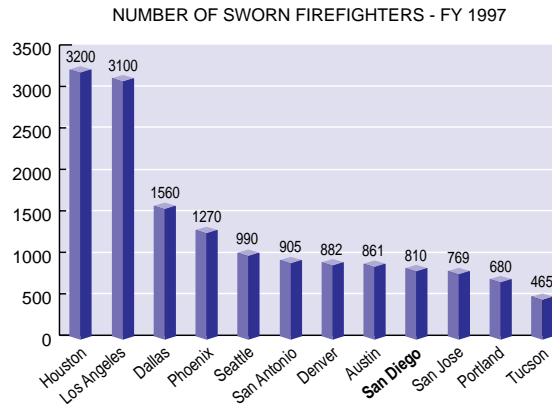
Fire & Life Safety Services

Comparison to Other Jurisdictions

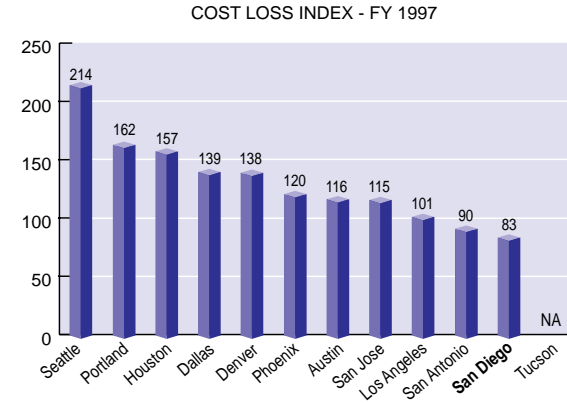
San Diego ranks seventh in the number of fire stations among the cities surveyed, with a total of 43 stations.



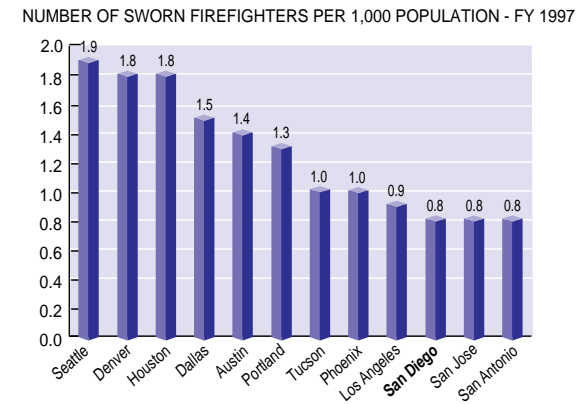
San Diego ranks ninth in the number of “sworn” fire fighter personnel, with a total of 810 in Fiscal Year 1997 .



San Diego shows the lowest cost to property owners due to fire loss among the cities surveyed. San Diego has consistently ranked first in the “cost-loss” index among large Western U.S. fire departments since 1993.

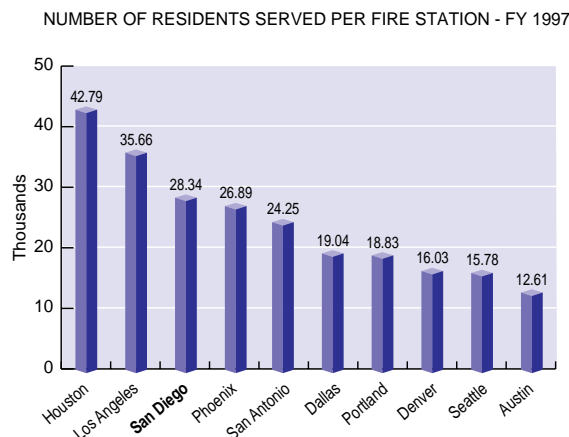


San Diego ranks tenth among the cities surveyed in terms of the number of sworn firefighters per capita, with 0.8 firefighters per 1,000 residents.



Fire & Life Safety Services

San Diego ranks third among the cities surveyed in terms of the number of residents served per Fire Station, with an average of 28,342 residents served per Fire Station.



Competitive Efforts

San Diego Fire and Life Safety Services continues to staff the fire station at San Diego International Airport, for which it is reimbursed by the San Diego Port District on a monthly basis. In

Fiscal Year 1997, this reimbursement totalled approximately \$2,140, 717. The department also provides dispatch services to the City of Poway, which renews its contract annually. Fiscal Year 1997 revenue from this source totalled \$60,676. San Diego Fire and Life Safety Services has also marketed its hose and ladder repair services to other local jurisdictions, currently holding agreements with Lemon Grove, Escondido, Lakeside, Poway and Crest. In 1997, San Diego Fire and Life Safety competed successfully against Hartson's Medical Services and American Medical Response to obtain the City of San Diego's contract for medical transport services.

Zero Based Management Review

Fire and Life Safety Services has recognized and in many cases, already implemented recommendations that were made by the Select Committee on Government Efficiency and Fiscal Reform in Fiscal Year 1997-98. For example, the department has reduced the number of staff vehicles, de-emphasized truck operations, and hired additional personnel to achieve fully budgeted staffing levels.

Fire & Life Safety Services

Citizen Satisfaction

In the City of San Diego 1997 Resident Satisfaction Survey, more than eight out of ten residents indicated their satisfaction with San Diego Fire and Life Safety Services' three primary activities: Emergency Medical Services, Fire Prevention and Lifeguards. Each rating represents an improvement over the 1995/96 rating.

	Satisfied		Dissatisfied		Not Sure	Total Satisfied	
	Very	Somewhat	Somewhat	Very		1997	1995-1996
Emergency Medical Services including ambulance services and emergency medical services provided by the Fire Department	51%	29%	3%	2%	15%	80%	70%
The Fire Prevention Program, including weed abatement, fire inspections of buildings and property, and community education	39%	41%	5%	3%	12%	80%	76%
Lifeguard Services provided at San Diego beaches, including swimmer rescue, medical aid and cliff rescue from Point Loma to La Jolla, and Mission bay	53%	29%	2%	1%	15%	82%	68%

Additionally, 93% of residents queried in the same 1997 survey indicated their confidence in Fire and Life Safety Services' response to fire emergency/911 calls. This was an increase over the 1995/96 confidence rating.

	1997	1995-1996
Very confident	68%	62%
Somewhat confident	25%	29%
Somewhat unconfident	3%	4%
Very unconfident	1%	2%
Not sure	3%	3%
Total	100%	100%

Fire & Life Safety Services

Trends and Observations

In recent years, the predominance of medical aid calls over traditional fire suppression activities has demanded a stronger commitment to quality emergency medical services. Fire and Life Safety Services has demonstrated its commitment over the last five years by ensuring the training and certification of all firefighters as Emergency Medical Technicians and a growing number of them as Firefighter/Paramedics. Additionally, the department expanded its Advanced Life Support Program as of July 1, 1997. This expansion equipped all 43 engine companies with one firefighter/paramedic to administer ALS (Advanced Life Support) services, as well as Basic Life Support and emergency defibrillator services previously provided. Fire and Life Safety Services began the first year of its five year formal commitment to provide emergency medical transportation services to the residents of San Diego in July of 1997.

The Future

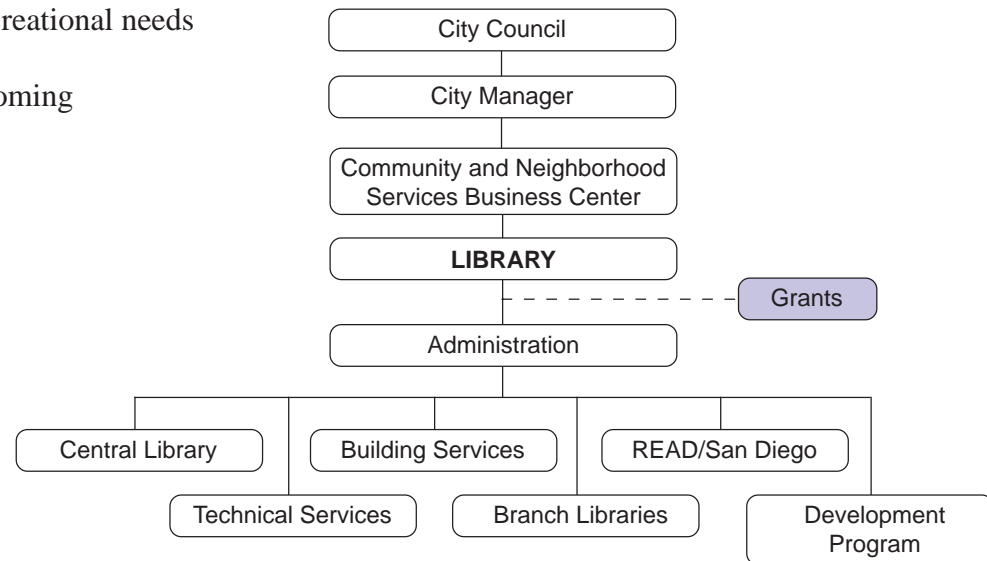
Fire and Life Safety Services expects to open its forty-fourth fire station in the year 2000. Located in the Miramar Road area between I-805 and I-15, Fire Station 44 will house one engine company and one truck company. Its estimated fiscal impact will be approximately +\$1.9 million.

Continuing population, business and housing development in San Diego will require expanded services in all aspects of emergency protection and preparedness, as well as constant improvement and strengthening of existing facilities, equipment and personnel. Perhaps the single most significant dilemma faced by Fire and Life Safety Services is the provision of top-flight emergency services within a limited budget. Funding for facilities and equipment maintenance, for timely adherence to apparatus and vehicle replacement schedules, for the training required to ensure a work force conversant with the technological advances made in emergency services...this is the department's major concern for the future.

Library

Mission Statement

- R**espond to the information needs of San Diego's diverse communities.
- E**nsure equal access to local, national and global resources.
- A**nticipate and address the educational, cultural, business and recreational needs of the public.
- D**evelop and provide welcoming environments.



Library

Overview of Services/Programs

The San Diego Public Library System serves the 1,218,700 residents of the City of San Diego over an area of 331 square miles. The Library system consists of the Central Library, 33 branch libraries and one adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business and recreational needs of the diverse community through its collections of 2.7 million books and audio-visual materials, over 3,000 current periodical titles, 1.6 million government documents, and 40,000 books in over 50 foreign languages. Seven programs provide for the delivery of services: Administration, Central Library, Technical Services, Building Services, Branch Libraries, READ/San Diego and Development. Major functions include provision of basic library materials and services through the Central Library and branch libraries; adult literacy programs through READ/San Diego; services to disabled through the I CAN! Center; services to children through City facilities and at satellite centers, and programming of cultural, educational and informational events which relate to the Library's collections. Electronic access is provided to the catalog and many index and full-text databases both in library facilities and through dial-in and Internet access.

Major Accomplishments/Service Efforts

- READ/San Diego, the Library's adult literacy program, was selected as the Outstanding Community-Based Adult Literacy Program by the State Collaborative Literacy Council and the State Literacy Resource Center. Ruby Grayes, a READ/San Diego adult learner, was honored as California's Adult Learner of the Year.
- The Freshman Orientation Program at the Scripps Miramar Ranch Library Center won an American Library Association award as one of the 50 best programs in the nation for young adults.
- Two new branch libraries opened: Earl & Birdie Taylor Library in Pacific Beach, and Carmel Mountain Ranch Library. Ground was broken for a new facility in City Heights to replace the East San Diego Branch Library.
- Nearly 20,000 children and young adults enrolled in the Library's summer reading program, and more than 31,000 children attended 478 youth-oriented programs.
- 5,704,406 books and 868,755 non-book items (audio and video tapes, compact disks and video disks) were borrowed by Library patrons. This was a 3 percent increase over the previous year.

Library

- Library staff answered 2,015,391 reference questions received from the public by telephone or in person.
- More than 2,200 volunteers donated over 113,000 hours of service to the San Diego Public Library. The total value of these hours was more than \$1.5 million.
- The San Diego Public Library received more than \$1 million in grants from the state and federal government to augment library operations.
- The Library received more than \$1 million in donations, including \$260,000 from the Friends of the Library, to purchase library materials and equipment.
- The Library's Delivery Service delivered more than 2,675,000 books and other library materials to the Central Library and branch libraries at an average cost of less than 6 cents per item.

Spending and Staffing History

The following tables reflect the General Fund staffing and spending history for the Library Department during the past five years. During this period the responsibility of building maintenance was transferred from General Services to the Library Department, and a number of new, large branch library facilities were opened. Volunteers have enabled the Library to expand service beyond what local funding will provide.

LIBRARY GENERAL FUND EXPENDITURES

	FY 93	FY 94	FY 95	FY 96	FY 97
Central/Technical Services	\$6,130,037	\$6,356,296	\$6,215,678	\$6,788,710	\$8,393,202
Branch Libraries	7,722,906	8,204,231	8,161,859	8,368,506	9,578,972
Support Services/ Administration	1,705,884	2,275,891	2,591,630	2,332,336	1,777,042*
Total	\$15,588,827	\$16,836,418	\$16,696,167	\$17,479,552	\$19,749,216
% Change from prior year	--	8.00%	-0.83%	4.69%	12.98%

*The Library Business Office was transferred to Central/Technical Services from Support Services/Administration.

Library

LIBRARY GENERAL FUND BUDGETED AND VOLUNTEER POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
FTE Staff	323.84	340.31	327.78	329.94	334.26
% Change from prior year	--	5.09%	-3.68%	0.66%	1.31%
FTE Volunteers	43.34	45.67	44.63	46.00	56.53

Performance Measures

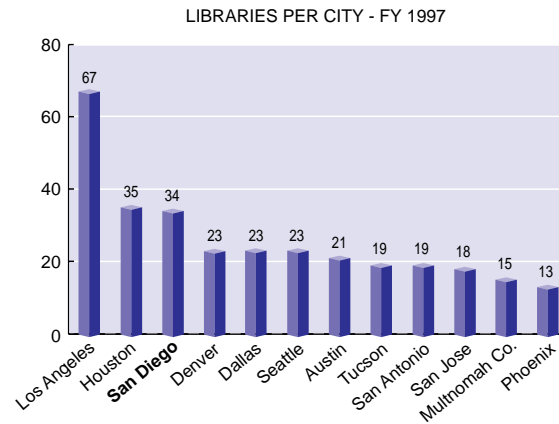
Fiscal Year	% change in system-wide annual circulation	% change in system-wide reference questions	% change in system-wide attendance	# of adult learners served
1993	7.56	10.00	9.28	786
1994	4.87	2.96	8.49	817
1995	6.45	2.51	1.01	805
1996	- 1.11	3.57	3.05	737*
1997	3.18	- 0.85	5.13	892

*READ/San Diego literacy program was closed for 2 months during move to new headquarters

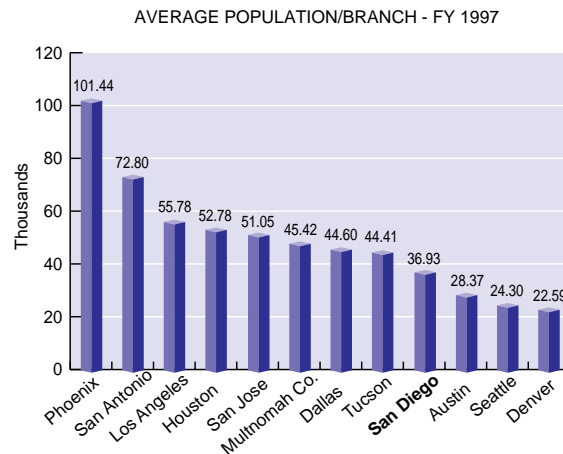
Library

Comparison to Other Jurisdictions

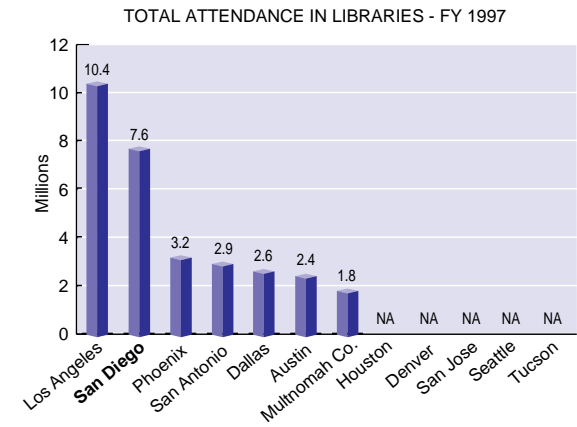
1. San Diego ranks third in number of library facilities, with a Central Library and 33 branches. Although Los Angeles and Houston operate more branches, their populations are substantially greater.



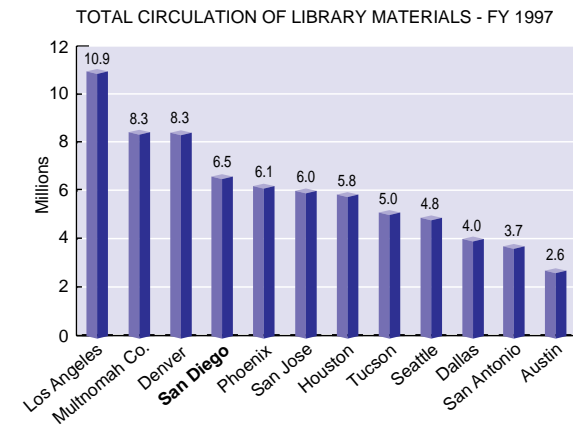
2. San Diego has the fourth smallest average branch library service area population. Economies of scale can be achieved by operating fewer larger facilities.



3. San Diego ranks second in annual attendance of those libraries which track attendance. Although Los Angeles has 30% greater attendance than San Diego, its population is 3 times greater.

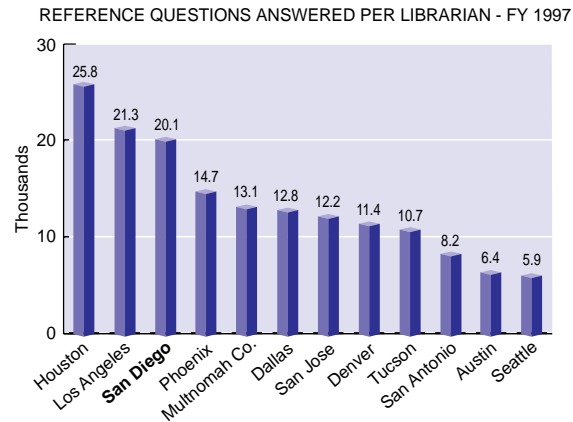


4. San Diego has the fourth highest annual circulation at 6,573,161.

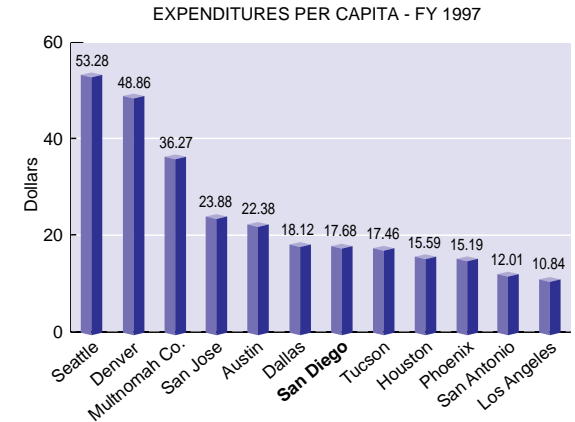


Library

5. San Diego ranks third in number of reference questions answered per FTE Librarian in Fiscal Year 1997.



6. Although San Diego ranks from second to fourth place in other comparisons, it ranks seventh in per capita expenditures, with only one-third the spending level of Seattle.



Citizen Satisfaction

In Fiscal Year 1997 Library Services were ranked third among the ten highest rated City services with a 94% favorable rating, representing an increase from a 93% favorable rating in Fiscal Year 1995 - 1996.

	Satisfied		Dissatisfied		Not Sure	Total Satisfied	
	Very	Somewhat	Somewhat	Very		1997	1995-1996
Library services that you have received*	67%	27%	3%	1%	2%	94%	93%

* Among persons who have used libraries

Library

Trends/Observations

A technological revolution is occurring which is changing the way in which information is delivered, as evidenced by the proliferation of personal computers and the growth of the Internet. Rather than diminishing the importance of libraries, this technological growth is expanding the role that libraries play. The integration of the library's print and media collections with electronic resources provides a rich source of information that people need in order to survive in our increasingly competitive society. The public library provides access to information and librarians act as educators, helping customers to pick and use the best information, whether it is print, media or electronic.

The increasing cultural and ethnic diversity of the City's population impacts libraries as collections, programs, services and staff need to respond to the changing demographics. Over 54 languages are spoken in San Diego homes, and approximately 64 languages are represented in the collections of the San Diego Public Library. Some of these materials in foreign languages are unique titles to the language, while others are duplicates of titles in English. While immigrants are eager to learn and read English, ties to their cultural heritage continue to make foreign language collections extremely important. Recruiting staff who reflect

the diversity of the public is also a priority, as is providing programs which promote cooperation and valuing each other's diversity.

The Future

The Library's infrastructure includes 34 facilities distributing collections and services throughout San Diego. Nine of these are new branches built within the last ten years, but six libraries are more than 40 years old, including the Central Library. The Library has major unfunded and/or underfunded facilities needs. The San Diego County Regional Library Authority has voted to place a ballot measure on the March 1999 ballot which, if successful, will improve services and facilities at all of the branch libraries. If passed, this measure will provide capital improvements at 24 branch libraries, finance enhanced operations at all branches, and create a long-term capital reserve fund for future improvements and/or renovations.

The need for a new Main Library was documented in the Library's Master Plan as early as 1977. The existing Central Library was opened in 1954 when the population was less than 400,000 people. Numerous task force reports and studies have corroborated the need for a new facility to serve a city whose population is now 1.2 million. In 1995 the Mayor and City Council approved the development and construction of a new Main

Library

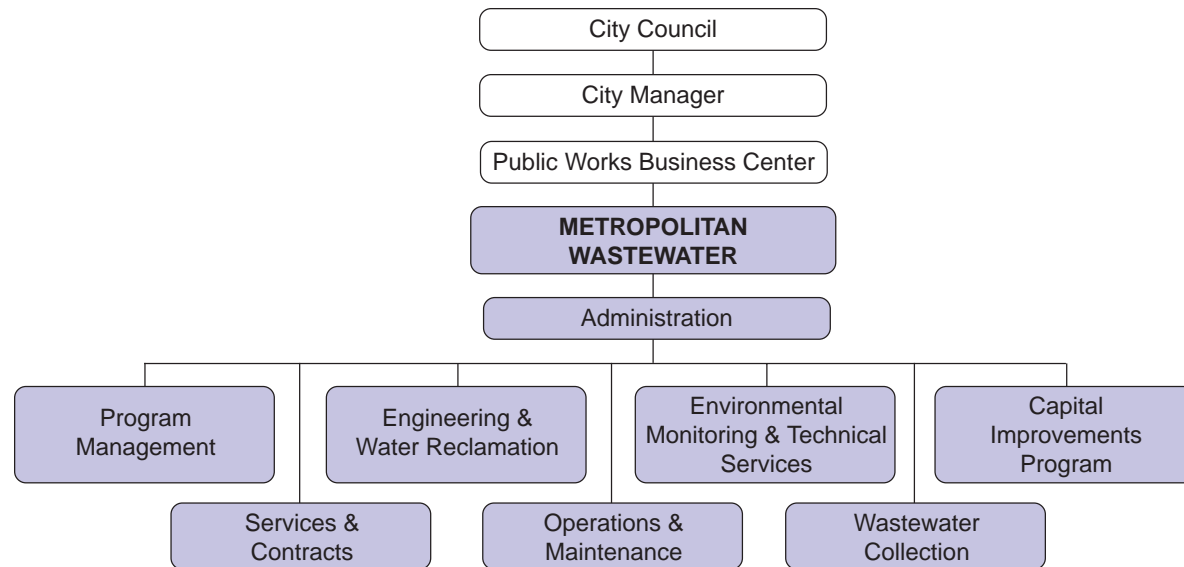
Library and the site at Kettner and B Street was acquired. In July 1996 the City selected and entered into an agreement with an architectural collaborative for initial architectural services for a new Main Library. In February 1998 Council

deferred the decision to approve the design of the facility and authorize a budget for the project until budget deliberations in June. If approved, a new Main Library would be scheduled to open sometime in 2002.

Metropolitan Wastewater

Mission Statement

Provide the public with a safe and efficient regional sewerage system that protects our ocean water quality, supplements our limited water supply, and meets federal standards, at the lowest possible cost.



Metropolitan Wastewater

Overview of Services/Programs

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides a regional wastewater service treating approximately 188 million gallons per day from 15 cities and districts in a 450 square mile area stretching from Del Mar to the north, Alpine and Lakeside to the east, and south to the Mexican border. MWWD manages all of the resources needed to operate the current Metropolitan Sewerage System, serving a population of 1.9 million, and provides new facilities for improved treatment or additional capacity.

As a vital component of MWWD, the Wastewater Collection Division collects and conveys wastewater from every home and business in San Diego through a complex system of pipelines and pump stations to the Pt. Loma Wastewater Treatment Plant. The Pt. Loma Wastewater Treatment Plant, managed by the Operations and Maintenance Division, receives the transported wastewater and provides advanced primary treatment. Biosolids resulting from the treatment process are piped to the Metropolitan Biosolids Facility at Marine Corps Air Station (MCAS) Miramar where they may undergo further processing for use as an agricultural amendment such as compost or be sent to a landfill.

The Environmental Monitoring & Technical Services Division assures that San Diego's biosolids are of high quality with a strong industrial source

control program that keeps hazardous wastes from entering the sewerage system. This division's Industrial Waste Program, Ocean Monitoring, and laboratories insure the Metropolitan Sewerage System complies with all federal and state regulations.

Major Accomplishments/Service Efforts

- The \$200 million North City Water Reclamation Plant began distributing reclaimed water for irrigation and industrial use in September 1997. The plant's maximum capacity is 30 million gallons per day.
- The North City Water Reclamation Plant was presented the Project of the Year Award from the WaterReuse Association in September 1997.
- Los Peñasquitos Lagoon benefitted from the construction of the new \$24 million sewer Pump Station 65 completed in December 1997. The original 26-year old facility, located in the middle of the lagoon, will be removed in FY 99.
- The ongoing Bid-to-Goal process of the Operations & Maintenance Division predicts a \$77 million savings over the next six years.
- The number of sewer spills occurring in 1997 decreased 25 percent and the volume of sewer spills decreased by 50 percent from 1996.

Metropolitan Wastewater

Spending and Staffing History

METROPOLITAN WASTEWATER EXPENDITURES

	FY 93	FY 94	FY 95 ⁽⁴⁾	FY 96 ⁽⁴⁾	FY 97
Administration	\$932,601	\$2,140,102	\$435,950	\$565,111	\$1,616,327
Program Management	762,968	657,834	688,667	650,808	798,305
Support Services ⁽¹⁾	20,511,074	17,847,686	28,600,196	--	--
Services & Contracts ⁽¹⁾	--	--	--	42,724,763	60,990,969
Engineering & Water Reclamation	379,733	456,347	460,003	477,865	684,730
Non-Contract Metro ⁽²⁾	5,120,593	6,292,996	8,253,764	--	--
Contracts Management ⁽¹⁾	278,683	710,755	598,030	--	--
Operations & Maintenance ⁽²⁾	3,513,606	56,355,575	67,335,726	78,858,180	74,035,239
Wastewater Collections ⁽³⁾	--	--	--	77,187,074	48,779,970
Environmental Monitoring & Technical Services	--	7,435,043	8,842,707	14,558,202	15,694,083
Capital Improvement Program	88,043,166	236,905,880	218,099,299	163,641,206	353,754,943
Total	\$119,542,424	\$328,802,218	\$333,314,342	\$378,663,209	\$556,354,566
% Change from prior year	--	175.05%	1.37%	13.61%	46.93%

⁽¹⁾ Support Services was restructured in FY 96 to include Contracts Management and became "Services & Contracts". Increase in expenditures is due to debt service requirements.

⁽²⁾ Operations & Maintenance was restructured in FY 96 to include Non-Contract Metro.

⁽³⁾ Wastewater Collections was acquired in FY 96 from Water Utilities Department.

⁽⁴⁾ Due to restructuring, figures represent budgeted amounts, not actual expenditures.

Metropolitan Wastewater

METROPOLITAN WASTEWATER BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
Administration	2.00	2.00	7.00	7.00	22.78
Program Management	11.00	11.00	8.0	8.00	10.00
Support Services ⁽¹⁾	24.00	32.00	36.00	--	--
Services & Contracts ⁽¹⁾	--	--	--	50.50	72.00
Engineering & Water Reclamation	4.00	6.00	7.50	7.50	10.50
Non-Contract Metro ⁽²⁾	20.75	86.00	75.00	--	--
Contracts Management ⁽¹⁾	6.00	6.00	6.00	--	--
Operations & Maintenance ⁽²⁾	320.00	188.00	251.00	342.75	345.00
Wastewater Collections ⁽³⁾	--	--	--	208.50	232.00
Environmental Monitoring & Technical Services	--	75.00	79.00	136.00	146.00
Capital Improvement Program	47.00	53.00	74.50	78.00	73.50
Total	434.75	459.00	544.00	838.25	911.78
% Change from prior year	--	5.58%	18.52%	54.09%	8.77%

⁽¹⁾ Support Services was restructured in FY 96 to include Contracts Management and became "Services & Contracts".

⁽²⁾ Operations & Maintenance was restructured in FY 96 to include Non-Contract Metro.

⁽³⁾ Wastewater Collections was acquired in FY 96 from Water Utilities Department.

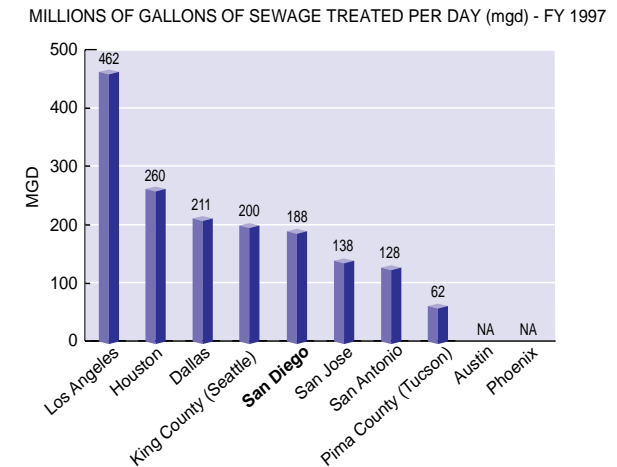
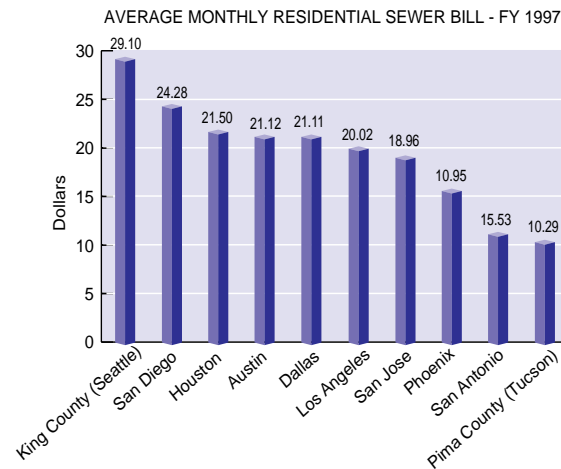
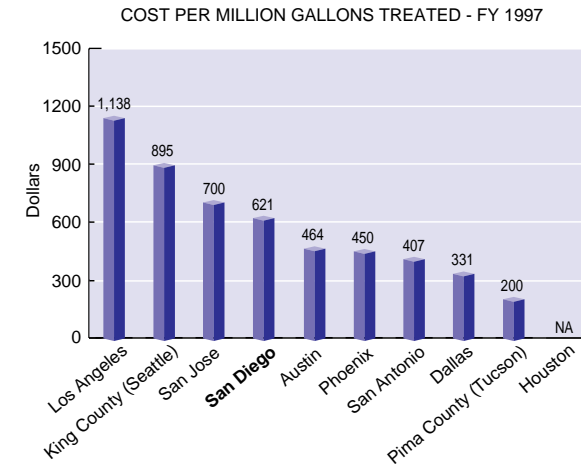
Performance Measures

Fiscal Year	Millions of Gallons per Day (mgd) Sewage Treated	Fiesta Island Biosolids - Dry Tons Processed	Feet of Mains Cleaned/ Televised/Treated
1993	192.028	40,027	4,535,449
1994	179,355	38,915	5,352,509
1995	185.882	41,144	6,094,321
1996	183.578	40,616	6,335,016
1997	188.017	43,003	8,169,146

Metropolitan Wastewater

Comparison to Other Jurisdictions

The Millions of Gallons Treated per Day and Cost per Million Gallons Treated data for Tuscon, Phoenix, Austin, and San Antonio suggest the need for further analysis. Significant differences for these cities, as compared with others of similar size, suggest either variances in cost and tracking methodologies or unknown factors that inhibit a true comparison. We have not received responses to our requests to clarify this discrepancy.



Metropolitan Wastewater

Competitive Efforts

MWWD Operations and Maintenance (O&M) Competitive Assessment:

In June 1996, MWWD O&M entered into a scheduled two year competitive assessment as part of the City Competition Program. This optimization effort involved benchmarking against potential private sector service providers and City Council approval of a new and innovative Public Contract Operations agreement (termed “Bid-to-Goal”). The agreement reduced projected budgets through Fiscal Year 2003 by 18% (or \$77 million cumulatively), and incorporating recommendations of the Zero Based Management Review and a number of other internally generated productivity improvements. Optimization measures implemented included process streamlining, centralization of heavy maintenance and warehousing, a pilot pay-for-performance program, and an enhanced management-labor partnership.

Special Programs

- **Zero-Based Management Review (ZBMR)**
In Fiscal Year 1997, a departmental review of MWWD was accomplished for the City Manager and the City Council Select Committee on Government Efficiency and Fiscal Reform by the Support Center/Executive Service Corps. The review found MWWD to be “one of the best-managed departments in the City” and

recommended optimization measures that would yield an estimated savings of \$9.48 million.

- **Phase Funding**
Phase funding is a process where the funding for a specific contract is authorized in phases based on scope and schedule. Phasing has allowed the MWWD to better manage its cash in the Sewer Revenue Fund.
- **Owner Controlled Insurance Program (OCIP)**
An Owner Controlled Insurance Program (OCIP) is a comprehensive managed risk program where the owner provides the insurance coverage for all project participants while in the course of construction. It is generally used on major construction projects in excess of \$100,000,000 and includes Worker’s Compensation, General Liability, Builder’s Risk and Excess Liability. By implementing an OCIP, MWWD is realizing lower insurance costs due to control, broader coverage, higher limits, volume discounts, elimination of overlapping coverages and a better managed safety and claims management program.
- **Wastewater Operations Management Network (COMNET) System**
A distributed instrumentation, control, and data communications system, the purpose of the

Metropolitan Wastewater

Wastewater Operations Management Network (COMNET) System is to integrate monitoring and control of all of the treatment, storage, metering and pumping facilities in the greater San Diego Metropolitan Sewerage System network. Ultimately, more than 200 site locations will be linked and monitored by the system. The COMNET System will provide the ability to monitor and control the flows and treatment processes of these facilities from a central control and information center.

- **Environmental Monitoring & Technical Services**
Due to the highly competent and cost-effective nature of the scientific work done by the Environmental Monitoring & Technical Services Division, it has been sought out by other agencies to do work for them on a cost-reimbursable basis. Currently, the division is carrying out a baseline ocean monitoring program for the International Treatment Plant's (IWTP) South Bay Ocean Outfall under contract to the USEPA.
- **Pay-for-Performance**
In Fiscal Year 1996, MWWD initiated a Pay-for-Performance pilot program in the Operations & Maintenance Division. The results were excellent, with savings generated in operating costs benefitting the Sewer Enterprise Fund and allowing for a payout to participating employees capped at \$1,000/person.

- **Value Engineering**
Since its inception in 1991, the value engineering program conducted by MWWD has achieved a savings of over \$100 for every dollar spent, with a total estimated savings of \$223 million.
- **Miramar Cogeneration and Landfill Gas Project**
This project provides MWWD's Metropolitan Biosolids Center (MBC) with a \$4 million Cogeneration System and an Emergency Power Backup System saving MBC over \$1 million per year in energy costs. In addition, the \$6.4 million Landfill Gas Collection System enables the Environmental Services Department (ESD) to reduce heat and gas costs by over 73% per therm.

Trends/Observations

- **Water Reclamation**
The North City Water Reclamation Plant, completed in April 1997, is capable of treating up to 30 million gallons per day (mgd) of wastewater and producing up to 30,000 acre-feet per year (AFY) of reclaimed water.
- **Municipal Infrastructure**
A significant undertaking is in progress to upgrade the City of San Diego's Municipal Sewer System, which serves the City of San Diego. A program is underway to replace all of

Metropolitan Wastewater

the old concrete pipe sewer lines, with 60 miles remaining to be replaced over the next six years, and to upgrade some 80 pump stations to improve their efficiency and reliability.

- **MWWD, Metropolitan Sewerage System: Capital Improvement Program - Phase I, 1992 through 2003**

This \$1.4 billion program will meet the requirements of the Ocean Pollution Reduction Act and the Final Stipulated Federal Court Order related to the Clean Water Act, as well as California Coastal Commission requirements with respect to Fiesta Island. The 35-year old Point Loma Wastewater Treatment Plant is being renovated and has been expanded in capacity to 240 million gallons per day. Both major interceptors are being renovated. A new sludge processing facility has been constructed and the sludge processing facility at Fiesta Island has been removed. Thirty-seven million gallons per day of reclaimed water capacity are being provided, and wastewater treatment facilities and an ocean outfall are being provided in South San Diego.

The Future

- **Increased Utilization of Reclaimed Water**

With the completion of the 30 mgd North City Water Reclamation Plant, the initiation of construction on the 7 mgd South Bay Water Reclamation Plant, and additional water

reclamation capacity in the future, the opportunities for maximizing the beneficial reuse of reclaimed water are significant. The recently-started South Bay Reclaimed Water Business Plan will identify the most cost-effective methods and system to reuse water in the South Bay. The planned Water Repurification Project would maximize reuse from the North City Water Reclamation Plant. Efforts will continue to identify additional users and cost-effective facilities to serve them in the future. The result will be providing locally-controlled, drought-proof water supplies which will reduce the City's dependence on water imported from hundreds of miles away.

- The Peñasquitos Pump Station, which will pump wastewater to the North City Water Reclamation Plant, is due to begin operation in September 1998.
- The 7 mgd South Bay Water Reclamation Plant is under construction and is slated to begin operation at the end of 2001.
- The new Dairy Mart Road Bridge, an all-weather access to the Tijuana River Valley, is due to be completed in late 1999.
- An Advanced Water Treatment Facility that can repurify reclaimed water to potable water standards, is undergoing environmental review and design. It is slated for completion in late 2002.

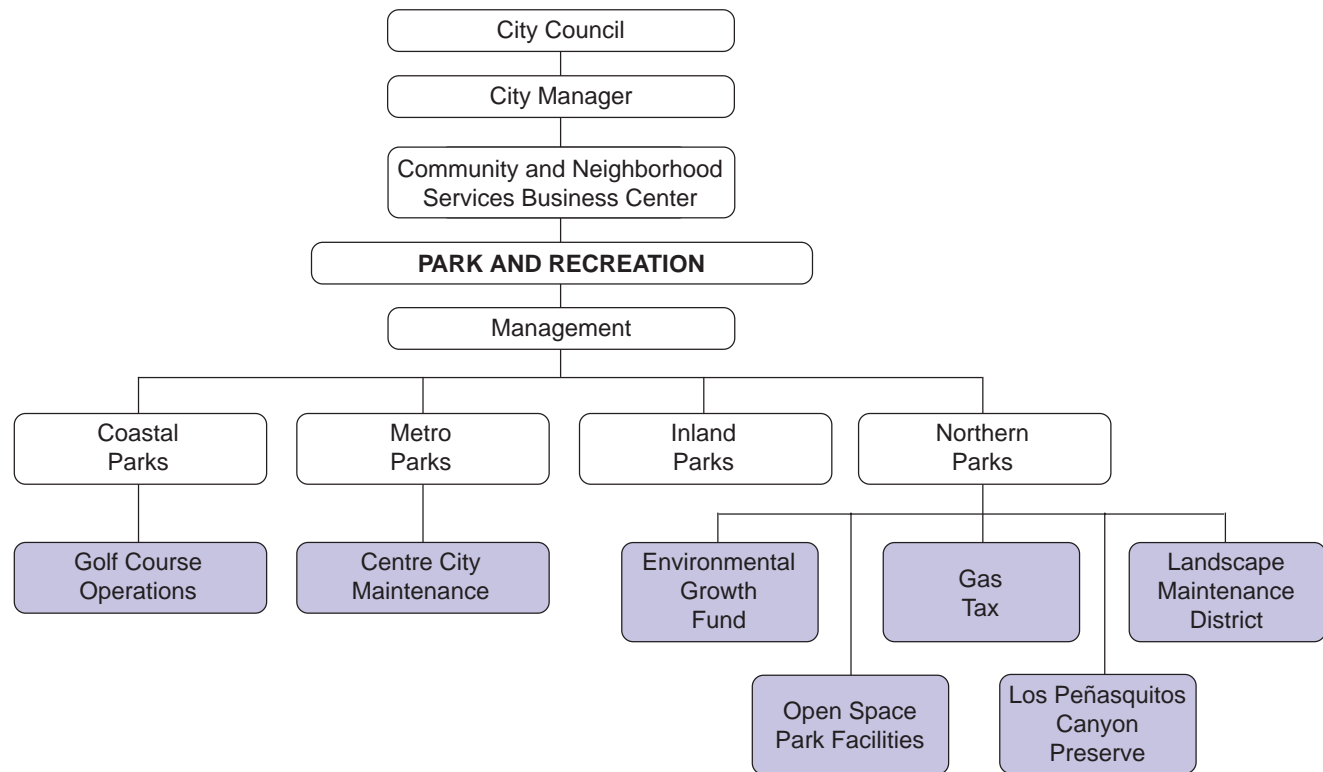
Metropolitan Wastewater

- The South Bay Wastewater Treatment Plant, a secondary treatment facility that will discharge through the South Bay Ocean Outfall, is just beginning community input and design. It is currently scheduled for construction completion in 2004.
- Application for the next five-year waiver from secondary treatment for the Pt. Loma Wastewater Treatment Plant, is scheduled for 1999.

Park & Recreation

Mission Statement

Acquire, develop, operate, and maintain a park and recreation system which enriches the quality of life for residents and visitors alike, and preserves it for future generations.



Park & Recreation

Overview of Services/Programs

The Department is composed of four operating divisions that are primarily divided geographically:

- Coastal Parks
- Metro Parks
- Inland Parks
- Northern Parks

Major functions include the operation and maintenance of recreation centers, parks, beaches, open spaces and regional parks (Balboa Park, Mission Trails, and Mission Bay); after school playground program operation; disabled and senior citizen services; landscape maintenance district operations and management; downtown enhancement maintenance; capital improvement project administration and master plan development; resource development (grants and donations); and, habitat protection and restoration administration. The Department also operates and maintains the Torrey Pines and Balboa Park golf courses.

The Department's programs and facilities are heavily used by residents and visitors. Over 14 million people visit our beaches each year. Over 12 million people visit Balboa Park, attending the world famous San Diego Zoo, park museums, and cultural institutions. In Fiscal Year 1997, record crowds attended special events including the Earth Day Celebration, Christmas on the Prado, and the KidzArtz Festival.

Major Accomplishments/Service Efforts

The Department has enjoyed many successes:

- During Fiscal Year 1997, over 370,000 volunteer hours were contributed to the Department. Using the national average value of \$13.86 per hour for volunteer time, the total value to the Department was over \$5,128,200.
- The Department entered into a service learning collaborative with the University of San Diego and Linda Vista area schools. The collaborative was one of only three in the nation to be awarded funds to develop a service learning model for expanding classroom curriculum into real-world settings, and teaching youth the importance of and the satisfaction in providing service to their community.
- Balboa Park's Morley Field Hiking and Biking Trails opening in Florida Canyon was celebrated by the Department in June 1997. Over 300 volunteers and Park Rangers worked together on this five-year building project.
- The Torrey Pines South Course was ranked by Golf Digest as the 16th best golf course in California. Torrey Pines was the only public golf course listed in the ranking.
- A total of \$600,000 in park improvements and programs was provided through the matching

Park & Recreation

funds program in Fiscal Year 1997. A total of 132 programs and projects were accomplished throughout the City.

- A generous donation from National Basketball Association Hall of Famer Bill Walton resulted in fourteen new sand beach volleyball courts and landscape improvements in South Mission Beach.
- The Ocean Beach Recreation Center celebrated its 50th year with a large community event.
- The Disabled Services Program collaborated with five recreation centers (La Jolla, Tierrasanta, Doyle, Tecolote, and Allied Gardens) to provide inclusive day camps during summer, winter break and spring break. More than 170 children with disabilities participated in activities along with their non-disabled peers. This innovative program has received national media attention.
- In Fiscal Year 1997, 612,950 children participated in the After School Playground Program. The Department reorganized the After School Playground Program which featured assigning two recreation leaders to all 65 after school sites to provide increased supervision, safety, and recreation activities.
- The Department coordinated many youth tournaments and events with the Sports Training, Academics and Recreation (STAR) program which included competition in baseball, basketball, cheerleading, flag football, golf, marbles, soccer, and swimming. In Fiscal Year 1997, over 8,000 children participated in these popular events, a considerable increase over previous years.
- Seven swimming pools extended their normal operating season (Memorial Day to Labor Day) with a cost recovery rate of 87%. The extended seasons provided citizens with increased access to swimming lessons, swim teams, water exercise, lap swim, and many other activities.
- The Portable Pool Program had another very successful season in the summer of 1997. A total of 16,864 participants at six recreation centers enjoyed a splash in the portable pools and learned basic water safety techniques. Through public/private partnerships, funds were secured for the first replacement pool since the program's inception in 1969.
- The Department's Resource Development Office prepared numerous grant applications. For Fiscal Year 1997, \$1,221,548 in grant awards were received.

Park & Recreation

Spending and Staffing History

The tables reflect the staffing and spending history for the General Fund for the Department during the past 5 years.

PARK AND RECREATION GENERAL FUND EXPENDITURES					
	FY 93	FY 94	FY 95	FY 96	FY 97
Management	\$765,886	\$418,886	\$413,207	\$671,873	\$918,700
Coastal	5,709,073	5,718,816	6,212,587	6,495,785	7,110,576
Metro	11,543,435	11,073,872	11,433,827	11,998,769	11,780,232
Inland	15,290,568	15,546,097	17,127,626	18,288,667	19,214,801
Northern	2,774,278	2,539,760	2,599,068	2,231,508	1,780,559 ⁽¹⁾
Lifeguard	5,283,175	5,300,222	5,415,550	5,533,640	-- ⁽²⁾
Total	\$41,366,415	\$40,597,653	\$43,201,865	\$45,220,242	\$40,804,868
% Change from prior year		-1.89%	6.03%	4.46%	-10.82%

⁽¹⁾ The Capital Improvement Project Section was transferred to Engineering and Capital Projects Department in Fiscal Year 1997.

⁽²⁾ The Lifeguard Services Division was transferred to Fire and Life Safety Services in Fiscal Year 1997.

Park & Recreation

PARK AND RECREATION GENERAL FUND BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
Management	9.85	5.00	4.00	8.50	10.62
Coastal	124.09	125.76	125.51	122.18	128.14
Metro	255.09	231.60	231.65	231.15	216.18
Inland	360.08	380.71	367.49	359.09	374.81
Northern	44.05	41.50	41.44	30.70	23.20 ⁽¹⁾
Lifeguard	98.74	98.74	100.24	100.24	-- ⁽²⁾
Total	891.90	883.31	870.33	851.86	752.95
% Change from prior year		-0.97%	-1.49%	-2.17%	-13.14%

⁽¹⁾ The Capital Improvement Project Section was transferred to Engineering and Capital Projects Department in Fiscal Year 1997.

⁽²⁾ The Lifeguard Services Division was transferred to Fire and Life Safety Services in Fiscal Year 1997.

Performance Measures

Fiscal Year*	Average Annual Cost to operate After School Playground Program Site	Average Annual Cost to operate swimming pool ⁽¹⁾	Average Annual Cost per acre for Open Space Maintenance and Weed Abatement ⁽²⁾	Average Annual Cost per acre for Citywide Mowing ⁽³⁾
1997	\$19,427 per site	\$57,196 per pool	\$22	\$23

* Historical data for these measures is not available.

(1) Does not include maintenance cost or portable pools.

(2) 18,000 acres maintained

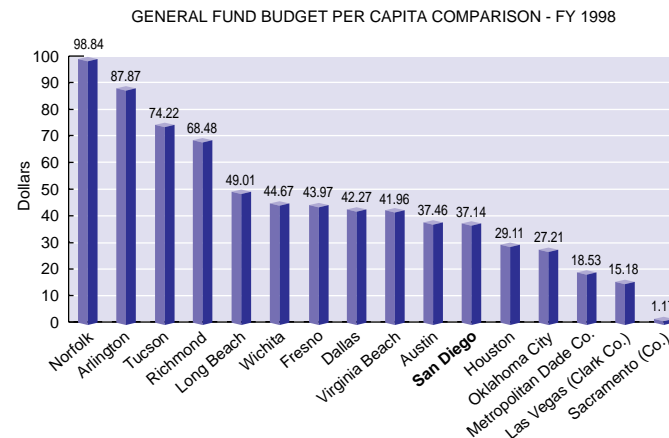
(3) 1,382 acres maintained

Park & Recreation

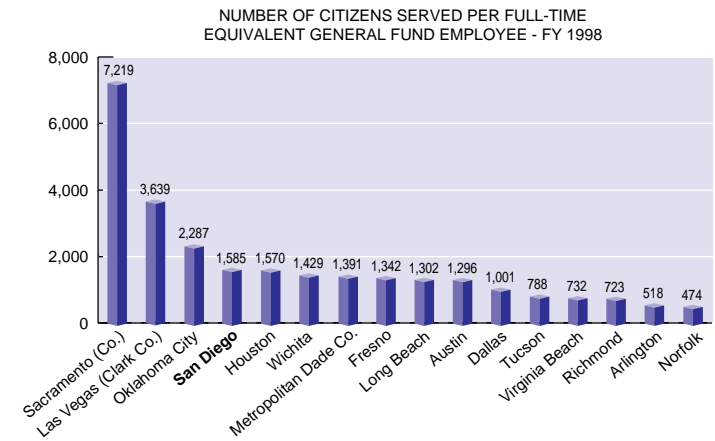
Comparison to Other Jurisdictions

The Department has compared its Fiscal Year 1998 General Fund Budget with 15 other agencies.

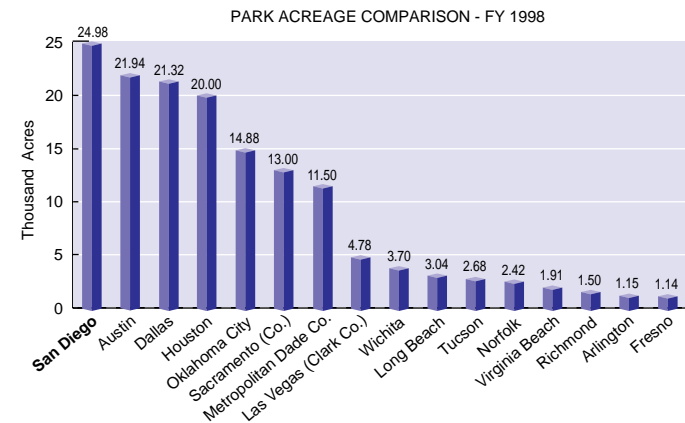
The General Fund Budget per capita for the City of San Diego Park and Recreation Department is \$37.14 per citizen, placing it 11th among the 15 cities surveyed.



The San Diego Park and Recreation Department serves 1,585 citizens per full-time General Fund equivalent employee. The average for all cities surveyed was 1,376.

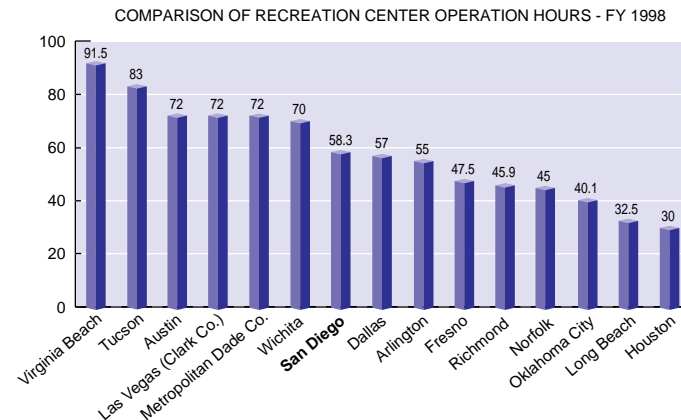


Of the 15 localities surveyed, the City of San Diego Park and Recreation Department managed the most total acreage at 24,986. (Total acreage for San Diego does not include water acres.)



Park & Recreation

San Diego ranks 7th in hours of operation for recreation centers. Hours of operation for the 45 recreation centers average 60 hours per week for large centers and 52 hours per week for small centers.



Citizen Satisfaction

In Fiscal Year 1997, the quality of parks and recreation centers received a 90% satisfaction rating in the Customer Satisfaction Survey by nine out of ten residents. The quality of parks and recreation services received a 79% satisfaction rating.

	Satisfied		Dissatisfied		Not Sure	Total Satisfied	
	Very	Some-what	Some-what	Very		1997	1995-1996
The quality of parks and recreational facilities which includes City parks, recreation centers, public pools, golf courses, beaches and regional parks such as Balboa Park, Mission Bay and Mission Trails.	52%	38%	4%	3%	3%	90%	**NA
The quality of parks and recreational services offered which includes youth programs, disabled services, city-wide athletic leagues and summer camps.	40%	39%	8%	3%	10%	79%	**NA

** Note: In prior studies, parks and recreational facilities and service were combined into one question with a satisfied rating of 78%.

Competitive Efforts

A competitive assessment of the Park and Recreation Department's Turf and Infield Maintenance Unit was undertaken in 1996 and found to be efficient and productive in the turf maintenance functions performed. In a "mock bid" process, the Department's costs to perform turf maintenance functions on 26% of the park system were comparable to that of the private sector, and in two of the three geographical regions compared were lower than the lowest private sector proposal. Continuing to provide turf maintenance functions in-house was found to be the most prudent use of taxpayer dollars.

Park & Recreation

In addition to the Citywide survey, the department conducted park user customer satisfaction surveys throughout the park system during December 1996 and January 1997. Park users were overwhelmingly satisfied or very satisfied with Park and Recreation programs (97.1%) and facilities (96.7%). Restroom facilities received the lowest rating with 78.3% of the respondents satisfied or very satisfied.

Park and Recreation staff also received high marks. An overwhelming majority of patrons felt that staff were courteous (98.5%), helpful (93.3%) and professional in appearance (97%).

Customers were asked to rate their feelings of safety in park and recreation areas on a scale of 1 to 5 with a rating of “1” being the safest. The overall rating was 1.68.

Trends/Observations

The general aging of the population has been observed by every industry. As “baby boomers” advance in years, the needs and expectations for recreation and leisure activities change. In addition, as more families rely on dual incomes, after school activities and youth diversion programs become more critical.

These two major trends have impacted the recreation industry. In order to address these trends and prevent reductions in programs, maintenance

funding for San Diego Park and Recreation facilities has been reduced. Unfortunately, this practice has resulted in a large backlog of maintenance items.

There is a critical need to address maintenance of facilities throughout the park system, including park roads, parking lots, sidewalks, buildings, sea walls, multi-purpose courts, athletic fields, and turf. Without a significant investment in these areas, valuable resources may be destroyed or damaged beyond repair.

The Future

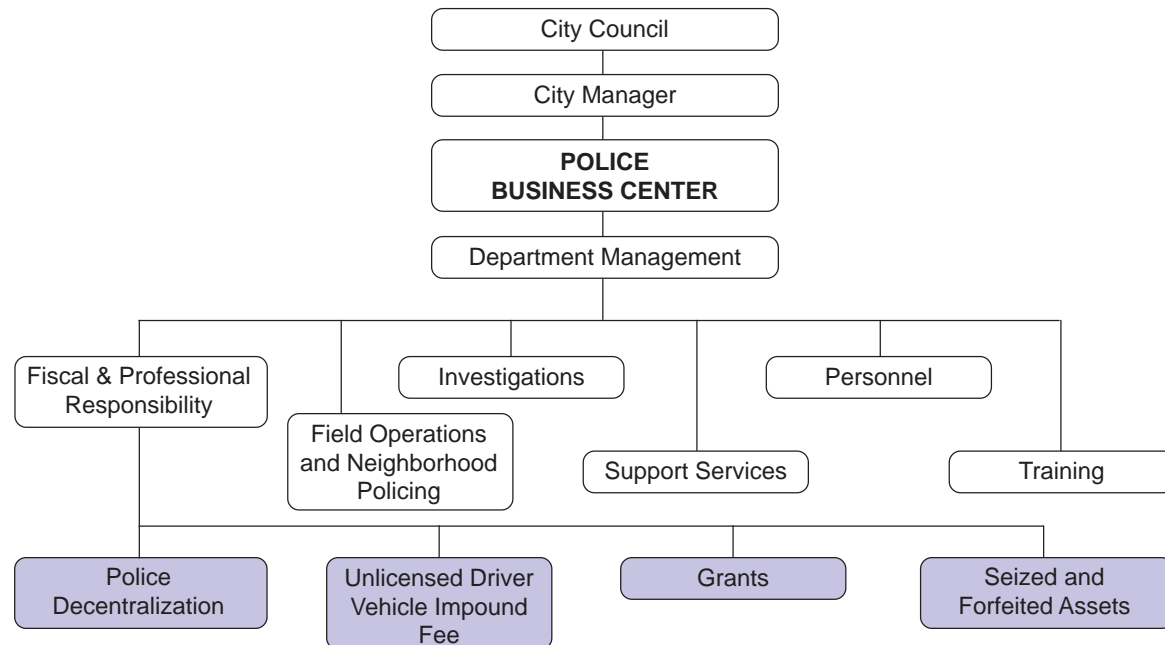
Along with the aging population and the need for increased youth activities and youth diversion programs, the safety of park patrons and park staff is a major concern. Parks and recreation facilities are vandalized almost daily. Graffiti must be removed quickly. Stolen and damaged items are difficult to replace since funding is limited. This concern, along with the deteriorating condition of facilities, is a top priority for the Department.

Several new facilities are scheduled to open in the next few years. Some of those include: Scripps Ranch Recreation Center, Mira Mesa Community Park, Tecolote Park, Park de la Cruz, and Winterwood Lane Community Park. Also scheduled are tot lot retrofits, building expansions, and increased joint use sites. These new and enhanced facilities will provide greater access and programs for the citizens of San Diego.

Police

Mission Statement

Our mission is to maintain peace and order through the provision of police services that are of the highest quality and responsive to the needs of the community. We will contribute to the safety and security of the community by apprehending those who commit criminal acts, by developing partnerships to prevent, reduce or eliminate neighborhood problems, and by providing police services that are fair, unbiased, judicious, and respectful of the dignity of all individuals.



Police

Overview of Services/Programs

The San Diego Police Department (SDPD) was established in May 1889. In Fiscal Year 1997, the department had 2,008 sworn and 617 civilian staff budgeted. In addition to the headquarters building downtown, the City is served by eight area commands, which are divided into 21 service areas policing 99 distinct neighborhoods. The department provides patrol, traffic, investigative, record, laboratory and support services.

The department addresses its mission statement by practicing community-based policing and problem solving. The department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the City, the Police Department, and the community for addressing underlying problems contributing to crime and the fear of crime. The department is a nationally recognized leader in designing, implementing, and providing training in Neighborhood Policing.

Major Accomplishments/Service Efforts

- **Restructuring**

The final report resulting from the Neighborhood Policing Restructuring Project was completed in March 1994. The list of recommendations included restructuring the beat system into 21 community service areas,

using a team approach of patrol and investigations to staff each of the service areas and expanding problem solving methods into all department functions. The department continued to restructure its traditional police beat boundaries to new community based boundaries. All of the divisions were restructured by May 1996. The department is continuing restructuring efforts by evaluating how effectively investigative services are delivered to both the community and other law enforcement agencies. In May 1997, an Investigative Restructuring Committee was formed to fulfill this purpose. The Committee has studied the operations of proactive, reactive and area station investigations and has provided recommendations for possible implementation.

- **Neighborhood Policing**

The Neighborhood Policing Section recognizes a shared responsibility and the connection between the police and community in making San Diego a safer, more livable city. Crime and public safety issues are community problems. Committed to developing a stronger relationship with the citizens of San Diego, and working towards solving these issues together, SDPD established the Neighborhood Policing Section. Neighborhood Policing provides overall coordination of Problem Oriented Policing (POP) within the department by developing curriculum, providing training, and

Police

locating assistance resources for all levels of police personnel and community members. Units within Neighborhood Policing are the Regional Community Policing Institute, Strategic Planning, Community Crime Prevention, Public Housing Officers, Neighborhood Policing Support Team, Reserves, Volunteer Services, Sports Training Academics Recreation (STAR) youth program, and Critical Incident Management. Neighborhood Policing also publishes The Alliance, a newsletter showcasing examples of successful problem solving, community service activities, and resources.

- **Strategic Planning**

Strategic Planning is the process through which we incorporate the department's vision, values and mission statements into each employee's daily activities. It is a continual process that solicits input from every unit within the department. As crime trends change so do the needs and focus of the community. Strategic Planning allows us to accommodate and address these issues. It provides all of us an opportunity to have input on the department's direction today, where we are going tomorrow, and how we're going to get there.

- **Volunteer Services**

Volunteer Services has approximately 1,000 volunteers who annually donate over 180,000 hours. Volunteers assist in a variety of programs such as the Retired Seniors Volunteer Patrol, Crisis Intervention, and Emergency Management. Other volunteers work throughout the department and satellite offices.

- **Juvenile Services**

The Juvenile Services Realignment Task Force was created to develop recommendations for policy and operational changes that would make the department more effective at reducing juvenile crime. The task force included representatives from the Police Department, community-based organizations, government agencies and city residents. Many of its 42 recommendations have been met or are being addressed. The task force recommended realignment and expansion of the department's juvenile services. Realignment has taken place and the expansion is proposed in the FY 1999 Budget.

Police

Spending and Staffing History

POLICE EXPENDITURES

	FY 93	FY 94	FY 95	FY 96	FY 97
Total	\$162,600,994	\$168,622,742	\$174,320,407	\$185,267,541	\$195,597,446
% Change from prior year		3.70%	3.38%	6.28%	5.58%

POLICE BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
Civilian Employees	643.50	606.50	610.00	602.50	616.50
Sworn Employees	1854.60	1926.60	1971.60	1986.60	2007.60
Total	2498.10	2533.10	2581.60	2589.10	2624.10
% Change from prior year		1.40%	1.91%	0.29%	1.35%

Performance Measures

Fiscal Year	Respond to Priority E calls within 7 minutes	Respond to Priority 1 Calls within 12 minutes	Achieve a Proactive Time Rate of 40%	Answer 911 Calls within an average of 5 seconds
1993*	6.7 minutes	11.7 minutes	NA	4 seconds
1994*	7.1 minutes	12.2 minutes	NA	3 seconds
1995*	7.1 minutes	12.0 minutes	NA	4 seconds
1996	6.9 minutes	11.8 minutes	32.2%	4 seconds
1997	6.8 minutes	11.3 minutes	37.0%	4 seconds

* Calendar Year

Priority E Calls - Involve imminent threat to life

Priority 1 Calls - Involve serious crimes in progress and those where there is a threat to life

Proactive Time Rate - The percentage of total officer time available to be used for field-initiated activities. This is estimated by subtracting the amount of time officers spend on committed/out-of-service duties from the total time.

Police

Citizen Satisfaction

In the 1997 City Resident Satisfaction Survey, citizens reported high levels of satisfaction with the Police Department in each of the areas tested. Those areas where the Police Department received its highest satisfaction ratings were the response to 911 calls (89%), the overall quality of service provided by the Department (88%), and the Department's concern for the safety of the people of San Diego (86%). The remaining areas tested

each received satisfactory-or-better ratings from over 70% of San Diegans.

The Police Department's satisfaction rating have improved from the prior year in each of the areas where comparable readings are possible. Those areas where the Department's received its largest improvements were in addressing gang-related problems (16%) and in addressing drug-related problems (14%).

CITIZENS RATING POLICE SERVICES AS SATISFACTORY OR BETTER

	1997	1995 - 1996	% change
Overall quality of police services	88%	85%	+ 3%
Concern for safety of residents	86%	NA	NA
Efforts in addressing neighborhood crime	78%	73%	+5%
Retired Seniors Volunteer Patrol	77%	NA	NA
Efforts in addressing drug-related problems	73%	59%	+14%
Department response after call for assistance	73%	NA	NA
Response to 911 calls	89%	84%	+5%
Efforts in addressing gang-related problems	72%	56%	+16%

Police

Trends/Observations

A unique combination of features in San Diego has resulted in a number of challenges for the department in the past few years.

San Diego has a youthful, transient population due to a large military presence and warm climate. This mobility among residents often results in fewer interactions between neighbors and less identification with communities, churches and other social structures found in cities with more stable populations. The City's proximity to the international border results in a large population of documented and undocumented persons who enter the City on a daily basis.

There are numerous neighborhoods with high concentrations of particular ethnic groups, where persons of common language and heritage live and preserve their cultural uniqueness. These enclaves contribute to San Diego's colorful diversity, while at the same time create communication and law enforcement complexities not present in more homogeneous communities.

The Future

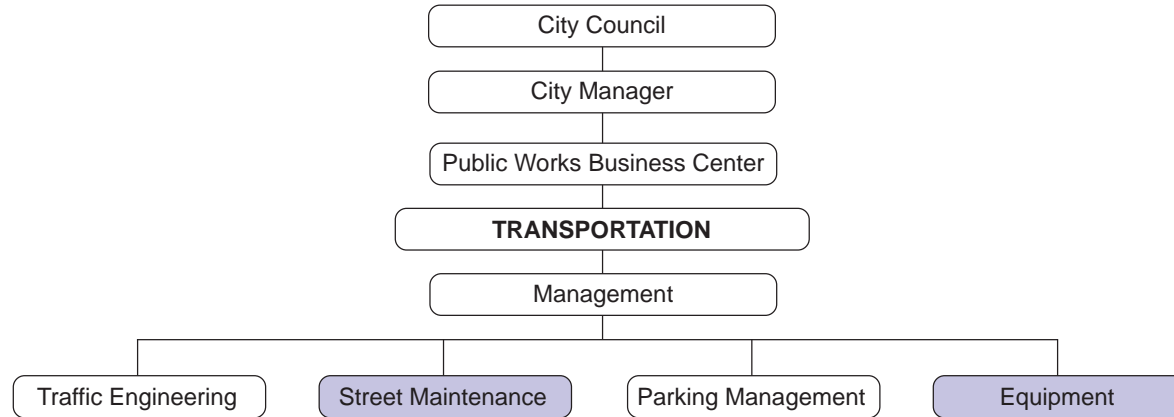
The Department is facing many new and exciting challenges in the near future. A new Central Division station is being planned at 25th Street and Imperial Avenue. A site search is being conducted for Emergency Vehicle Operations training center. An automated field reporting system is being implemented which will allow officers to write reports on computer laptops in the field. A records management system is being developed. In Fiscal Year 2001 the department will host the International Association of Police Chiefs Conference, which will bring over 15,000 visitors to the City.

As we move into the next millenium the department will meet the future with the Neighborhood Policing philosophy integrated throughout the organization. We will face change with the dynamic nature of Strategic Planning. As partners with the community, we will continue to fight crime and improve the quality of life for the people of San Diego.

Transportation

Mission Statement

To protect and preserve the health, safety, and well-being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness, and excellence in public service.



Transportation

Overview of Services/Programs

The Transportation Department maintains and operates the City's transportation infrastructure, maintains safe and effective movement of traffic on City streets, enforces parking statutes and manages the City's non-emergency vehicle fleet. The department is comprised of five divisions: Management, Traffic Engineering, Parking Management, Equipment and Street Maintenance. In Fiscal Year 1997, staffing numbered 633.78, including positions budgeted in Gas Tax for Street Maintenance.

The Street Maintenance Division maintains and repairs all streets, alleys, sidewalks, and bridges in the City; cleans and repairs drain inlets, pipes and channels; sweeps commercial and residential streets; maintains and repairs all City street lights, traffic signals and parking meters; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees. The inventory maintained includes:

- 2,731 miles of asphalt, concrete and dirt streets and alleys
- 3,652 miles of sidewalk
- 25,000 storm drain structures
- 749 miles of storm drain pipe and channel
- 38,300 street lights
- 13,700 traffic signal heads
- 5,278 parking meters
- 32,500 traffic signs

The Traffic Engineering Division conducts traffic investigations and studies; retimes traffic signal systems; codes traffic accidents, and conducts traffic counts and radar speed surveys.

The Parking Management Division issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes.

The Equipment Division acquires, outfits, repairs and disposes of the City's non-emergency vehicle fleet. It also provides equipment rental, fleet fueling, training and hauling services to City departments.

Major Accomplishments/Service Efforts

- Traffic Engineering obtained \$1,433,000 of grant funding in Fiscal Year 1997, including; \$675,000 for traffic improvement projects, \$218,000 for Traffic Collision Reporting System, and \$540,000 for bicycle projects.
- In 1997, Street Division, in partnership with San Diego Gas & Electric, implemented a Citywide LED Traffic Light Replacement Program to convert its low-efficiency standard round red traffic light signal bulbs and red-arrow turn indicators to high-efficiency LED traffic lights. The LED traffic lights reduce energy consumption 89% from 124 to 14 watts per light.

Transportation

Spending and Staffing History

TRANSPORTATION EXPENDITURES

	FY 93	FY 94	FY 95	FY 96 ⁽¹⁾	FY 97
Management	\$298,007	\$287,692	\$252,633	\$151,657	\$153,054
Traffic Engineering	3,352,369	3,281,931	3,558,236	3,940,751 ⁽²⁾	3,729,195
Parking Management	3,267,980 ⁽³⁾	3,452,515	4,060,294	3,553,882	3,220,202
Street Maintenance ⁽⁴⁾	27,400,369	29,880,756	40,521,306 ⁽⁵⁾	39,329,668 ⁽⁶⁾	48,108,783
Equipment ⁽⁷⁾	14,413,865	15,232,488	15,945,624	17,011,736	16,831,076
Total	\$48,732,590	\$52,135,382	\$64,338,093	\$63,987,694	\$72,042,310
% Change from prior year		6.98%	23.41%	-0.54%	12.59%

⁽¹⁾ The FY 1996 numbers reflect changes that occurred after the City's restructuring.

⁽²⁾ This figure includes estimated expenses of the Traffic Engineering section when it was still part of the Transportation Planning Division.

⁽³⁾ This amount is approximate and includes \$1,080,980 from Treasurer and \$2,187,000 from Police.

⁽⁴⁾ Street Maintenance includes expenditures from both the Gas Tax and Street Division.

⁽⁵⁾ The Street Sweeping Program and its 35 positions transferred from the Environmental Services Department to Street Division in FY 1995.

⁽⁶⁾ Due to the Citywide restructuring in FY 1996, the following became part of Street Division: the Electrical section of General Services' Communication & Electrical Division; Stormwater Pollution Control; and Street Tree Maintenance.

⁽⁷⁾ The figures for Equipment Division represent the Operating Fund (50030) only. They do not include expenditures from the Replacement Fund (50031).

Transportation

TRANSPORTATION BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96 ⁽¹⁾	FY 97
Management	5.70	5.70	4.00	1.00	1.20
Traffic Engineering	58.00	59.00	58.00	56.50	58.50
Parking Management	68.20 ⁽²⁾	68.00	65.50	62.00	59.00
Street Maintenance ⁽³⁾	235.00	235.00	274.00 ⁽⁴⁾	348.33	358.33
Equipment	177.00	177.00	175.00	156.75	156.75
Total	543.90	544.70	576.5	624.58	633.78
% Change from prior year		0.15%	5.84%	8.34%	1.47%

⁽¹⁾ The FY 1996 numbers reflect changes that occurred after the City's restructuring.

⁽²⁾ This total includes 45.50 positions in Police (Parking Enforcement) and 22.70 positions in Treasurer (Administration and Customer Services)

⁽³⁾ Street Maintenance includes positions budgeted in both the Gas Tax Fund and Street Division.

⁽⁴⁾ The Street Sweeping Program and its 35 positions transferred from the Waste Management Department to Street Division in FY 1995.

Transportation

Performance Measures

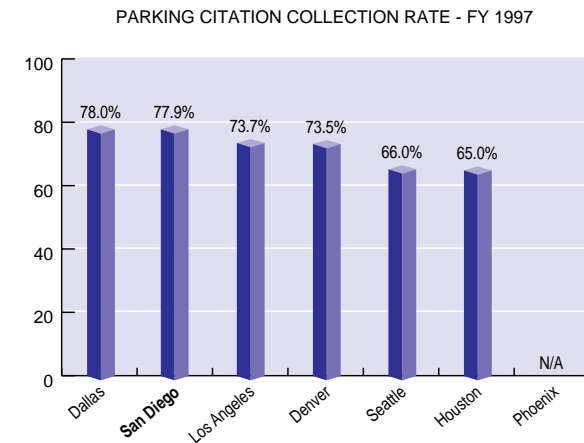
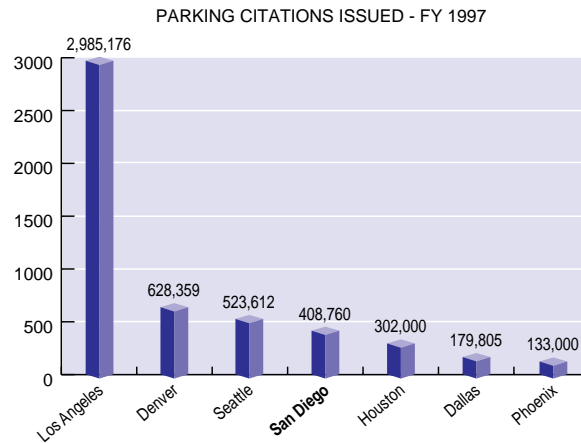
Fiscal Year	Miles of streets resurfaced	% of potholes filled within 4 working days ⁽¹⁾	Field repairs of parking meters	Damage repairs to signal lights	Damage repairs to street lights
1993	83.5	75%	N/A	N/A	N/A
1994	72	70%	6,569	929	139
1995	53	81% ⁽²⁾	5,954	1,038	114
1996	51.5	52%	9,850	964	218
1997	95 ⁽³⁾	60%	15,942	723	158

⁽¹⁾ In FY 1996 the goal was changed to percentage filled within 2 working days.

⁽²⁾ This figure is an estimate. Actual number not available.

⁽³⁾ Total includes 30 miles done in partnership with Metropolitan Wastewater Department.

Comparison to Other Jurisdictions



Dallas, Houston, and Los Angeles were the only cities surveyed that processed payments internally like the City of San Diego. Parking citations were paid at the Municipal Court in the other cities surveyed.

Transportation

Competitive Efforts

- In 1993, Parking Management underwent a competitive study to determine if parking citation processing should continue to be performed by City of San Diego employees or by Lockheed Martin. It was determined that City employees should continue to perform the work. This decision was dependent on a demonstrated increase in cost-effectiveness with a new system, as measured by a decrease in positions and non-personnel expenditures.

The new system was implemented, and there has been a savings in Parking Management of 9 full time positions and approximately \$927,000 in expenditures over the last three years.

- Street Division's Street Sweeping Program has made significant strides in achieving proposed service levels and cost efficiencies as part of a competitive assessment that began in 1994. Under the Competition Program, sweeping has more than doubled the number of miles swept per year while actually reducing the cost of the program. The competitive assessment process pursued by the Division is described in greater detail in the Competitive Benchmarking Methodology section.
- The Equipment Division entered the Competition Program in October 1995 and was the first 'full' Division to pursue a competitive

assessment. The Final Competitive Assessment Report of July 1997 details the competitiveness of the division through comparison of the City's cost with benchmarking data and informal private sector bids, as well as implemented and proposed improvements within the division. The assessment process is described in greater detail in the Competitive Benchmarking Methodology section.

Special Programs

- **Zero Based Management Review**
Equipment Division underwent a Zero Based Management Review at the beginning of Fiscal Year 1996. Some of the findings of the review include:
 - Vehicle purchases for Fiscal Years 1996, 1997 and 1998 totaling \$10.6 million were suspended, and fleet reductions totaling \$700,000 were achieved.
 - The use of a "Requirements" contract (an "Open Purchase Order" type of acquisition procedure for repetitive items and purchasing by "lot") was implemented.
 - The Equipment Management System (EMS) was implemented and in comparison to MEMIS (the 10-year old mainframe system), EMS is expected to save the Division about \$100,000 annually.

Transportation

- In Fiscal Year 1996, the Division reduced its budgeted staff from 177 to 157 due to reorganization efforts in preparation for the Competition Program.
- **FOCUS Program**
The Transportation Department has been an important part of the Citywide FOCUS effort to reduce the number of work injuries and injury related leave and Light Duty usage since the program's inception. The Equipment Division started in January 1993, as an original pilot group partner. Since then, departments have embraced the injury reduction concepts of FOCUS, which has evolved from its pilot stage to a full-fledged program. Street Division joined the program in July 1994, and Parking Management and Traffic Engineering joined the program in Fiscal Year 1996.

Transportation's department-wide efforts have produced many positive results. Some of these efforts include providing employees with a much higher level of safety training and creating safety committees in several divisions. Street Division established an incentive program to reward responsible workers. Parking Management has implemented a program of increased equipment inspections. Most importantly, the department has developed a mind set that reflects the belief that injuries do not have to be the cost of doing business.

Department accomplishments include an overall injury reduction of 29%. In Fiscal Year 1997, the Equipment Division was able to achieve its first injury free month since records have been kept, which is approximately 14 years.

Transportation

Citizen Satisfaction

The results of the 1997 City of San Diego Resident Satisfaction Survey for maintenance of street landscaping, sidewalks, and streets, as well as the flow of traffic on major streets, are listed below. Citizens rated their satisfaction of street and

sidewalk maintenance 2% higher in 1997 than in 1995-1996. The City's maintenance of street landscaping and trees was given an 84% satisfaction rating, the same as in the 1995-1996 survey. The only decrease between 1995-1996 and 1997 was citizens' satisfaction with the traffic on major streets in San Diego, falling from 71% to 65%, respectively.

	Satisfied		Dissatisfied		Not Sure	Total Satisfied	
	Very	Somewhat	Somewhat	Very		1997	1995-1996
Maintenance of street landscaping and trees in the City	38%	46%	10%	6%	0%	84%	84%
Maintenance of sidewalks in the City	32%	46%	12%	8%	2%	78%	76%
Maintenance of streets in the City	23%	42%	20%	14%	1%	65%	63%
The traffic on major streets, not including highways and freeways, in San Diego	20%	45%	20%	14%	1%	65%	71%

Transportation

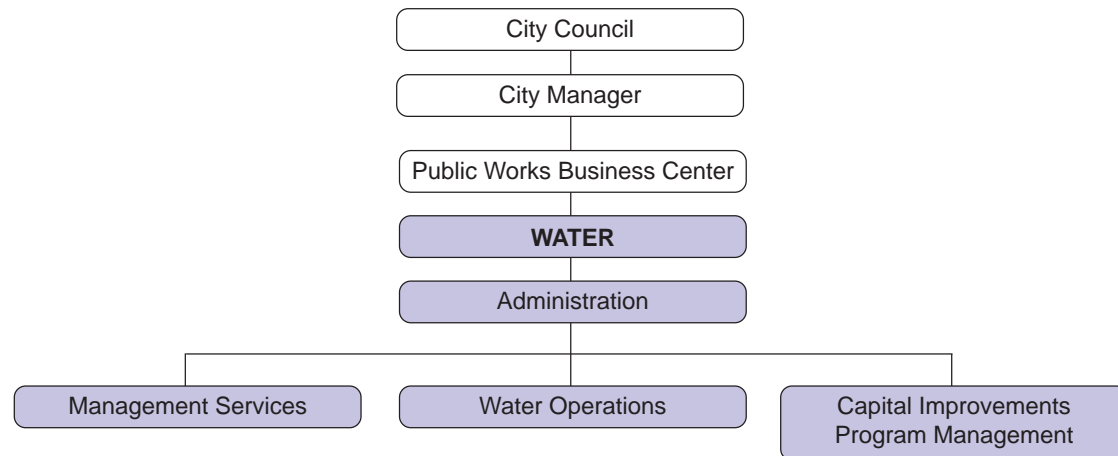
The Future

- Twenty new Parking Enforcement Officers are projected to be hired before the end of Fiscal Year 1998. This will be an increase to our Parking Enforcement workforce of over 60%, which should lead to an overall increase in parking enforcement.
- The Master Traffic Signal System, anticipated to be operational in Fiscal Year 2000, will improve our ability to retime and manage the operation of the City's 1,300 traffic signals.
- The Traffic Collision Reporting System (TCRS), funded by a \$218,000 grant, will be operational in FY 2000. This system will replace manual preparation of the accident pin map and accident diagrams with computer produced maps and diagrams, improving our analysis of accidents.
- The Parking Management Division and downtown businesses will continue to work together to market and promote the use of the new parking meter debit cards, which were introduced last year. This will enhance the partnership of the City and downtown businesses.
- Street Division is beginning the process of studying its customer service and work processes in order to streamline and improve them. Over the next two years a new work management system will be implemented and improvements in the efficiency and effectiveness of these processes are anticipated to be realized.
- Due to budget constraints over the past few years, the deferral of new equipment purchases has been required. As a result, the percentage of over-aged equipment in the General Fund for Fiscal Year 1997 was about 27%, and is estimated to be about 42% for Fiscal Year 1999.

Water Department

Mission Statement

Provide the best quality of water to the citizens of San Diego in a professional, effective, efficient, and sensitive manner in all aspects of operation so that the public health, environment, and quality of life are enhanced.



Water

Overview of Services/Programs

The Water Department had 727 budgeted positions, and a \$186.6 million budget in Fiscal Year 1997 order to deliver an average of 203 million gallons of water daily to City water customers. The department receives no revenue from sales or property taxes, and operates solely on funds derived from water rates and service charges. These funds are administered in an enterprise fund separate from the City's General Fund, in accordance with City Charter provisions.

The Department has an active Grants and Agreements Section managing over \$1 million in grant awards during the current year and pursued over \$70 million in State Revolving Fund Loans for Water Infrastructure. In addition, the City of San Diego, during State and Federal audits of grant funded programs, retained 100% of funds received (over \$40 million cash) and were granted an additional \$4 million in eligibility beyond the grant award.

The Department has continued to provide local citizens recreational use of its reservoirs. Activities such as boating and fishing continue to attract thousands of visitors each year. The Reservoirs and Recreation Section is responsible for impounding of locally produced runoff at ten municipal reservoir sites located throughout San Diego County, and the

management of their associated city-owned watersheds. The San Diego City Lakes Program provides highly valued community recreation opportunities at sites such as Murray, Miramar and Hodges, as well as a broad range of outdoor and aquatic activities (fishing, recreational boating, water-skiing, picnicking, hiking, jogging, cycling, etc.).

The City of San Diego established its Water Conservation Program in 1985. It's long-term goal is to reduce San Diego's dependence upon imported water. To assist in accomplishing this goal, the City Council has supported the development of a comprehensive water conservation effort that implements programs designed to assist residential, commercial industrial and institutional customers in managing their water use wisely. The City's innovative water conservation efforts have been recognized, and emulated, by water agencies and districts in the United States and Canada. The water conservation programs, implemented during drought and non-drought years, provide city water customers with information, water efficient plumbing fixtures, financial incentives, and practices that reduce water used for interior (plumbing, manufacturing) and exterior (landscape, irrigation) purposes. These water conservation efforts have resulted in a total city-wide water savings of more than eleven million gallons of water a day (MGD).

CITY OF SAN DIEGO WATER CONSERVATION PROGRAM
COST BENEFIT SUMMARY TABLE
FISCAL YEAR 1991 THROUGH DECEMBER 31, 1997

Program	Implement Date	Quantity Completed	Est. Device Lifetime	Est. Daily Water Savings 6/30/97	City's Cost/ Acre Feet Saved
Ultra-Low Flush Toilet Rebate	5/91 - Present	159,064 Rebates	Toilets - 20 Years Showerheads - 10 Years	5,600,000 gpd	\$54
Interior/Exterior Residential Water Survey	7/92 - Present	21,746 Homes	Showerhead Kit - Irrigation - 2 Years	876,499 gpd	\$97
City Facilities Retrofit	6/92 - Present	2,152 Toilets in 338 Buildings; 535 Urinals	Toilets - 20 Years	154,944 gpd	\$151

Legend: (gpd) - gallons per day, (AF) - acre feet: 325,900 gallons, (mgd) - million gallons/day

Note: Total Water Conservation Program Savings=11.47 MGD or 12,844 Acre Feet Per Year. One acre foot provides enough water to supply two average size households per year.

Major Accomplishments/Service Efforts

- Customer Service Phone Response Time**
 The Department's Customer Service Section, which manages more than 250,000 customer accounts, installed a new automated call distribution system (ACD) and an interactive voice response system (IVR) during 1996. The ACD system provides information to callers such as water conservation tips, and routes callers to the section of their choice. The IVR system provides customers with the option of conducting routine transactions without the need

to wait for a service representative. In 1997, the Water Department began an effort to reduce the number of times customers hung up the phone before receiving assistance from a Customer Service Representative. Employees and supervisors visited other water agencies to compare procedures and modified work rules, brainstormed new ideas and expanded the use of technology. These new systems, in combination with changes in procedures, have reduced the number of abandoned phone calls from 29 percent to under 3 percent.

Water

- **Work Standard Improvements**

In 1997, the Water Department refined its work accountability and cost allocation program by developing work standards for each of its field operations. These standards lay out the cost for completing a variety of construction and maintenance tasks, including the fully loaded labor costs, equipment usage and replacement costs, and the costs of all expendable materials associated with each activity. This information was instrumental in analyzing the department's fee recovery programs, in projecting budgetary requirements, and has been cited by the President of the American Water Workers Association, the leading water industry organization, as an example of detailed cost tracking that is far ahead of other agencies.

- **Reclaimed Water**

A recycled water program was introduced in 1997. Recycled water is available to some potential 200 San Diego irrigation customers along eight main distribution lines located throughout the northern portion of the city. This is also an ambitious, long-term, regional water reclamation plan with the intent of reducing its dependence on imported water. The plan's purpose is to partially supplement the ever-growing demand for potable water supply by increased reuse of treated wastewater. The specific reclamation/reuse projects involved also assist in meeting San Diego's Metropolitan

Sewerage System (Metro System) existing and likely waste discharge requirements, as required in the Ocean Pollution Reduction Act.

- The Water Department, in conjunction with the Metropolitan Wastewater Department, has embarked upon an ambitious program to fully automate its management of maintenance and repair activities. The new Sewer/Water Infrastructure Management (SWIM) System has been designed to allow field crews to automatically receive and report work assignments through the use of mobile mini-computers. As one of the first water agencies in the country utilizing this technology, this new system will streamline the work assignment process, ensure the accuracy of system data, eliminate the use of paper forms and logs, and eventually allow for quicker response times through the use of enhanced microwave radio technology for real-time work referrals. In addition, SWIM's global positioning and electronic mapping capabilities will allow for more accurate recording and identification of water infrastructure components.

- **Energy Management Program**

In an effort to reduce its operating costs, the Water Department implemented an Energy Management Program in Fiscal Year 1996. This program outlined significant reductions in energy costs associated with operating the water

Water

distribution system. Through the retrofitting of remotely controlled variable speed pumps at key locations within the system, \$300,000 in electrical savings will be realized as pump usage was regulated for low-cost, off peak demand times. In addition, the implementation of this program has provided the backbone hardware needed for implementing the next generation of system-wide control components under an advanced SCADA (Supervisory Control and Data Acquisition) program.

- **Organizational Change**

In January 1997, the Water Production and Water Distribution Divisions were unified into the Operations Division to more closely coordinate the management and delivery of potable water from the treatment process to the tap, and to maximize efficiencies in common support activities. Finally, 1997 saw the implementation of a broad based internal

organizational review effort under the direction of an employee-driven re-engineering task force.

- **Re-engineering**

Begun in the last quarter of 1997 and completed by the first quarter of Fiscal Year 1998, the re-engineering effort recommended numerous operational and organizational changes for the Water Department. Implementation of such recommendations involves the creation of new specialized and highly skilled positions, the elimination of outmoded classifications, and elevating the minimum skill levels of current employees. This effort requires significant dialogue with the labor organizations, the Personnel Department, as well as other external stakeholders. Several other recommendations involving the re-alignment of activities and operations to streamline productivity will be implemented in Fiscal Year 1998 and thereafter.

Water

Staffing and Spending History

WATER DEPARTMENT EXPENDITURES					
	FY 93	FY 94	FY 95	FY 96	FY 97
Water Purchases	\$51,710,015	\$48,260,614	\$61,678,829	\$61,790,888	\$68,950,758
Personnel	29,440,231	31,314,818	31,189,171	32,323,890	33,070,910
Utilities	4,007,843	4,716,097	5,108,291	5,313,091	5,549,075
General Gov't Svcs	3,378,360	3,758,118	3,670,508	3,281,145	3,009,771
Chemical	1,754,868	2,359,760	3,007,051	4,529,838	2,903,706
Readiness-To-Serve ⁽¹⁾	--	--	--	696,991	1,970,754
In-Lieu Taxes	692,284	619,463	613,725	673,231	652,515
Other NPE	32,457,502	35,824,621	42,442,771	45,432,756	47,524,838
Total ⁽²⁾	\$123,441,103	\$130,792,140	\$147,710,346	\$154,041,830	\$163,632,327
% Change from prior year	--	5.96%	12.94%	4.29%	6.23%

⁽¹⁾ Readiness-To-Serve charges were not incurred until Fiscal Year 1996.

⁽²⁾ The department totals do not include monies allocated to the ongoing Capital Improvement Program.

Water

WATER DEPARTMENT EXPENDITURES

	FY 93	FY 94	FY 95	FY 96	FY 97
Administration	\$448,065	\$334,821	\$364,620	\$484,975	\$920,161
Water Production	20,466,995	22,055,874	23,777,820	25,453,120	26,405,994
Water Distribution	26,408,651	31,891,254	35,280,648	38,703,359	38,292,158
Services	18,288,799	23,639,805	22,798,253	23,724,333	29,063,256
Engineering ⁽¹⁾	6,118,580	4,609,772	3,810,175	3,914,133	--
Water Purchases ⁽²⁾	51,710,015	48,260,614	61,678,829	61,790,888	68,950,758
Total ⁽³⁾	\$123,441,103	\$130,792,140	\$147,710,346	\$154,041,830	\$163,632,327
% change from prior year	--	5.96%	12.94%	4.29%	6.23%

⁽¹⁾ Engineering transferred out of Water in Fiscal Year 1997.

⁽²⁾ Water purchases were budgeted in Water Production.

⁽³⁾ Department Totals differ slightly from division totals due to Auditor variances at programmatic level. The totals also do not include monies allocated to the ongoing Capital Improvement Program.

WATER DEPARTMENT BUDGETED POSITIONS

	FY 93	FY 94	FY 95	FY 96	FY 97
Administration	4.00	4.00	4.00	11.00 ⁽¹⁾	2.62
Water Production	218.00	228.00	232.00	227.00	226.00
Water Distribution	301.50	318.50	337.25	340.25	346.75
Services	144.00	152.00	160.10	159.10	163.60
Engineering ⁽²⁾	39.25	51.25	49.25	41.75	--
Total	706.75	753.75	782.60	737.35	738.97
% change from prior year	--	6.65%	3.83%	-5.78%	0.22%

⁽¹⁾ Fiscal Year 1996 totals reflect 7.00 positions transferred from Services Division to Administration.

⁽²⁾ Engineering Division positions were transferred out of Water Department in Fiscal Year 1996 but are shown for informational purposes but not in totals.

Water

Performance Measures

Fiscal Year	# of water samples analyzed to comply with Federal and State regulations 100% of the time	% of customer services phone calls answered within two minutes ⁽¹⁾	% change in (reduced) cost per meter read ⁽²⁾
1993	37,954	35%	-9.2
1994	36,035	60%	-3.3
1995	45,766	75%	-5.3
1996	52,243	51% ⁽³⁾	-12.9
1997	52,486	75%	-2.1

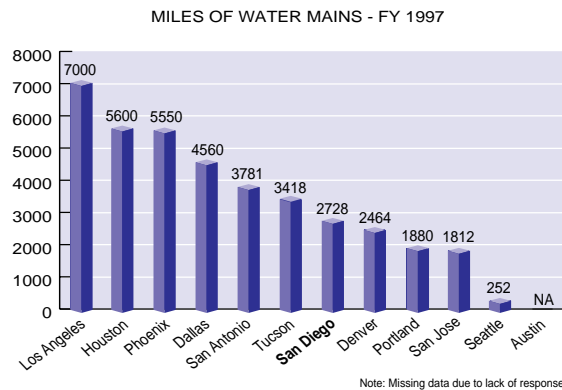
⁽¹⁾ The numbers listed above are only estimates. A new automated phone system was installed in Fiscal Year 97 to be more responsive to customer calls.

⁽²⁾ Average cost per meter read has declined from approximately \$0.59 in Fiscal Year 93 to approximately \$0.46 in Fiscal Year 97.

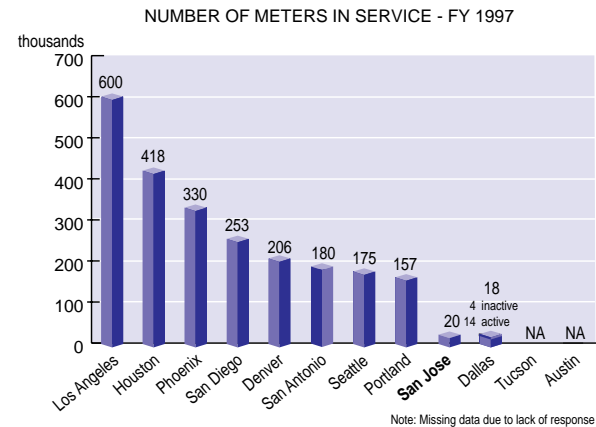
⁽³⁾ Change was due to transition to a new automated phone system.

Comparison to Other Jurisdictions

This graph reflects each water agency's total miles of water mains which deliver portable water to all customers. For example, San Diego's water mains range from the 72-inch Shepherd Canyon Pipeline, to six-inch residential distribution lines.

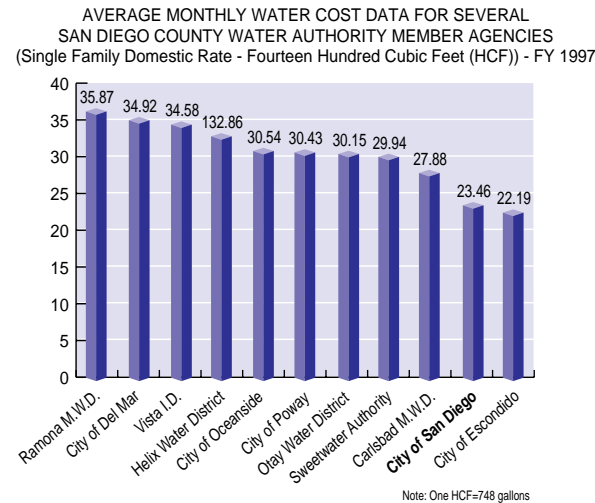


This graph reflects each water agencies total number of active meters in service. This includes service for residential, multi-family, commercial and industrial customer accounts.



Water

This graph reflects a comparison of average monthly residential water bills among several San Diego County Water Authority member agencies. All agencies reflected, import and treat the same Colorado River and State Water Project source water.



Competitive Efforts/Benchmarking

In addition to its own internal efforts to streamline and improve efficiency, as outlined in the previously described re-engineering effort, the Water Department has participated in a number of external assessment efforts designed to identify the level of competitiveness of key programs. Partnering with members of the City Manager's Competition Team, these efforts have included:

Meter Reading Operations - The department's meter reading operations underwent the competitive

assessment review during calendar year 1995. As a result of an in-depth analysis of meter reading costs and a comparison of these costs with other utilities, it was determined that the City's meter reading functions were very competitive within the industry. Additionally, the Competition Program focus was the driving force behind improvements in: safety, technology, hiring and route management.

Otay - In Fiscal Year 1996, the Water Department's Otay Treatment Plant was identified by the City Manager to undergo a competitive bid process. Throughout Fiscal Year 1997, City staff reviewed the operational costs associated with the treatment plant, reviewed operating parameters and service level commitments, and took a critical look at the business methods used in managing treatment plant activities in order to prepare and submit a bid proposal for the continued operation of the Otay facility. The City also received several other bids for this service from private firms. While the bid process was suspended prior to an actual award being made, several key improvements were identified as a result of this process. In Fiscal Year 1998, the department will implement these efficiency and operational improvements not only at Otay but at its other two treatment plants as well.

Distribution System - In January of 1996, the City's Competitive Assessment Program was expanded to include an analysis of the hydraulic

Water

control and corrosion control sections within the water distribution systems operations and maintenance activities. Staff, in conjunction with the City Manager's Competition Team and the labor organizations, developed and submitted recommendations in September of 1996, which identified key improvements and initiatives underway within these sections. In addition, data was presented that suggested these sections compared favorably with similar operations in other water agencies. However, due to the operational dependence and interconnectedness of these two sections with other system operations, the report also stressed that a truly meaningful assessment of competitiveness could not be made without including all the elements within the distribution system simultaneously in a competitive assessment. As a result, it was recommended that the entire distribution system be identified for competitive analysis and that the Water Department be given 18 to 24 months with which to conclude this assessment. This recommendation was accepted by the various stakeholders and the department's distribution system is currently undergoing competitive analysis. The results of this analysis are due mid year 1998.

Special Programs

The Water Department has also participated in other operational reviews conducted by external committees and commissions. Partnering with Water Department management and employees, these reviews focused on operational changes designed to increase efficiency and productivity. For example, a Zero-Based Management Review of distribution system operations was completed in May of 1996 which focused on changes in the levels of supervision and the improved administration of existing productivity and work standards. At the same time an operational review of the departments Operations Division was completed by Excellence in Managed Automation (EMA), an independent industry consultant. EMA's analysis identified key efficiency improvements centering on establishing a more flexible work force of highly trained, multiskilled employees, as well as implementing predictive maintenance practices. In addition, throughout Fiscal Year 1997, the Operations Division partnered with the Civil Service Commission in identifying and implementing several improvements designed to clarify employee and supervisory accountability through improved productivity documentation and an enhanced performance review process.

Water

Citizen Satisfaction

Seventy percent of residents are satisfied with the City's billing and payment processing for water and sewer services which is a ten percent increase from the sixty percent recorded in prior studies.

SATISFACTION WITH CITY WATER AND SEWER BILLING SERVICES

"How satisfied are you with the City's billing and payment processing for water and sewer services?"

	Satisfied		Dissatisfied		Not Sure
	Very	Somewhat	Somewhat	Very	
1995-1996	24%	36%	10%	10%	20%
1997	27%	43%	10%	8%	12%

% Satisfied 1997=70%

Trends and Observations

The Department established the Capital Improvements Program (CIP) in December 1997 to oversee implementation of the water system capital program. The CIP is charged with managing 63 water system capital improvement projects at a cost of \$773 million (1998-2006). The CIP Program Manager is responsible for all aspects of the CIP. A Deputy CIP Program Manager (Chief Engineer), with experience in managing the design and construction of complex capital projects, oversees the technical aspects of the capital program.

The Future

For commercial accounts, new low flow meters are being purchased and installed with "touch reading" electronics. This technology allows the meters to be read faster, cheaper and safer than the previous method which in many cases required two Meter Readers to enter a confined space to read the meters. The installation of the "touch reading" electronics is a step toward "radio read" technology which is still in the developmental stage. San Diego plans to go to "radio reading" technology when the technology exists for our environment and is cost effective.

Water

The Water Department maintains and operates three existing water treatment plants with a combined total rated capacity of 300 million gallons per day (mgd). Average daily demands are projected to grow from 1995 levels at 185 mgd to 227 mgd in 2015. Maximum daily demands are expected to increase by 2015 to 405 mgd. Based on these projections, the City does not have enough treatment plant capacity to meet projected needs.

Following the adoption of the Strategic Plan for Water Supply in August 1997, the City Council approved the creation and funding for a new program within the Water Department to oversee implementation of the Capital Improvements Program. The following steps either have been taken or will be taken by the Water Department to ensure that the City can provide enough treated water to the citizens of San Diego by 2015:

- Increase water conservation by 5 percent over current levels. Implementation of new programs will begin immediately, with measurable savings anticipated in 2000, increasing to 5 percent by 2005.
- Operate the optimized North City Reclaimed Water Distribution System.
- Expand Alvarado Treatment Plant capacity from the existing 120 mgd to 150 mgd to meet projected water demand through 2015.

- Expand Miramar Treatment Plant capacity from the existing 140 mgd to 180 mgd to meet projected water demand through 2015.
- Upgrade the three water treatment plants to comply with the Safe Drinking Water Act.
- Replace approximately 100 miles of cast iron mains.
- Increase redundancy and reliability in the overall system by rehabilitating existing transmission lines, constructing new lines to satisfy new water demands, and providing new lines.
- Construct four new pump plants to satisfy new service demands. Rehabilitate existing pump plants.
- Rehabilitate several key existing treated water storage facilities in the system to extend the operational life of existing facilities.
- Relocate the Operations Center to allow consolidation of several scattered department activities, elimination of redundant facilities, termination of existing leases, and improved customer access. Repair and upgrade various facilities throughout the water system.

Competitive Benchmarking Methodology in The City of San Diego

Forward

An important pillar in becoming the “First Great City of the 21st Century” is the commitment to implement a continuous, systematic process for evaluating the quality and cost of services and products delivered by the City and comparing them with private and public industry leaders. This process is known as benchmarking and includes identifying and incorporating changes within the organization which will place the City among the industry leaders.

Often there are misconceptions regarding the benchmarking process, originally developed by Xerox Corporation. This section provides an overview of the comprehensive corporate-style benchmarking methodology used by the City. Case studies are presented which describe how City staff have approached each of the nine steps in the benchmarking process and illustrate how the results have transformed some business units into industry benchmarks.

What is Benchmarking?

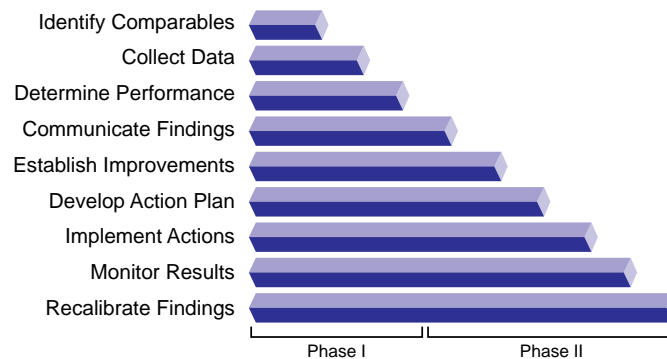
Benchmarking is a continuous, systematic process used to evaluate the quality and cost of services and products delivered by the City and compare them with private and public industry leaders. Benchmarking is a time-consuming, labor intensive process requiring discipline and commitment from the leadership of an organization in order to make the necessary changes to become an industry leader. By conducting benchmarking projects, the City strives to ensure the highest quality services are provided to the taxpayers at optimum costs.

One of the common misconceptions of benchmarking is that the entire process involves a one-time comparison of a few performance measures which typically result in an organization unilaterally changing procedures to improve performance. In reality, collecting comparison data is only a small piece of the benchmarking process. Benchmarking cannot be, by definition or practice, a quick and easy one-time event that provides simple answers to the City’s complex operations.

Competitive Benchmarking Methodology

San Diego's approach to benchmarking is similar to the process developed by Xerox and utilized by corporations across the country. The process involves making comparisons between the industry leaders, conducting a full analysis of the performance gap between the City and the best-in-class performers, identifying process differences, and adopting changes in procedures required to close the gap and make the City competitive. This process was not developed to occur on a one-time basis, but should be conducted continually in order to keep pace with changing industries and business practices. The following table and text outline the nine steps that comprise the continuous improvement effort of the benchmarking process.

THE BENCHMARKING PROCESS



Adapted from *Comparative Law Enforcement Service Benchmarks*, Westerville, Ohio

Step 1 - Identify Comparables:

The first step in the benchmarking process is to identify what will be compared and to ensure that the organization is committed to providing adequate resources to conduct the benchmarking process. Some business units in the City begin the process by identifying simple comparisons between their operation and other select government agencies and privately operated organizations in a limited assessment of a broad range of functions. This is a less expensive means to identify gaps in performance and perhaps determine the focus of a more defined benchmarking project.

Step 2 - Collect Data:

The second step in the benchmarking process involves collecting data from other organizations which can be compared against the City of San Diego. In order to be successful at this step, all business units in the City must establish performance measures that allow for comparison with other organizations. The development of a Performance Based Budget provides the foundation required to accomplish this step. The City contacts other municipalities and private industry leaders in order to make comparisons and identify industry benchmarks. This effort includes the collection of both quantitative and process data.

Competitive Benchmarking Methodology

Step 3 - Determine Performance:

Once data has been collected from private and municipal organizations, it is compared against the City's operations. These analyses allow the City to determine if there is a gap between the performance levels of the City and the best industry performers. In cases where the City is believed to be the industry benchmark, this process confirms perceptions through the use of quantitative data.

Step 4 - Communicate Findings:

Communication is the key to process improvement. Although this is identified as a separate step, communication with employees is essential from inception of a benchmarking project. It is from this point forward that communication is critical to the success of the project. It is also helpful to inform employees of the steps involved in this process, and critical to convey the changes which are occurring in the organization and impacting their work. Employees often have information necessary to successfully change baseline operations.

Step 5 - Establish Improvement

Once findings have been communicated to the employees, the organization begins to discuss and explore specific areas of improvement. The procedures and products of the industry benchmarks are analyzed for applicability to the organization. Cost benefit analyses are conducted to determine the most efficient and effective operations. Ideas

are discussed with employees who are impacted in order to ensure the feasibility of any changes and to generate additional ideas for improvement. This two-way communication typically allows employees to develop concepts into workable solutions and action plans.

Step 6 - Develop Action Plan

An action plan assists departments in developing an organized approach to implement change within their operation. An action plan usually describes what is going to be accomplished, how it will be accomplished and who is responsible for implementation.

Step 7 - Implementation Schedule:

As with the action plan, an implementation schedule allows the organization to establish specific time lines and goals related to the action items. In addition, the relationships between action items are identified. The schedule should indicate if action items are implemented sequentially or simultaneously, thus providing early identification of coordination required among those involved in the effort.

Step 8 - Monitor Results

Determining the success of the benchmarking process is contingent on how well the organization monitors the results of the change efforts. Performance measures must be established and tracked from the inception of the project. The City

Competitive Benchmarking Methodology

has established several committees and procedures to assist in monitoring the benchmarking efforts. These committees consist of community members, business leaders and City staff from several departments, who review and advise departments throughout competitive benchmarking projects.

Step 9 - Recalibrate Findings

Benchmarking is a continuous optimization effort. Driven by technology, changing business practices and customer needs, the benchmarking process allows the organization to remain current

with on-going changes in the industry, manage streams of information, tailor production, and evolve as industry leaders.

The case studies included on the following pages are based on the competitive benchmarking process pursued by the City's Street Sweeping Program and the Equipment Division (fleet maintenance operations). These studies provide highlights of the nine step process which resulted in significant improvements to both operations.

Competitive Benchmarking - San Diego Case Study #1

Street Sweeping Program Street Division, Transportation Department

The purpose of street sweeping is to reduce stormwater pollution by removing silt, trash, and chemicals from the roadside gutter before it enters the storm drain system. It also serves to clean and maintain the attractiveness of communities, and thus serves to enhance business viability and residential values. In July of 1994 the Street Division began a review of street sweeping operations. The process included benchmarking itself against other jurisdictions providing street sweeping services and identifying needed improvements based on changes in operations, staffing, and equipment. Most improvements have been implemented. The number of miles swept has increased dramatically and continues to improve. The benchmarking process pursued by the division is described below.

Step 1 - Identify Comparables:

After preliminary review of its operations and service levels, Street Sweeping Program staff identified four major tasks: Residential Sweeping, Commercial Sweeping, Clearing Parked Cars for Sweeping, and Removing Debris to the Landfill. The following performance measures were developed to reflect the four major functions of the program.

- Commercial Sweeping
Cost per broom mile of commercial fronting curblines swept.
- Residential Sweeping
Cost per broom mile of residential fronting curblines swept.
- Clearing Parked Cars for Sweeping
Cost per mile of curblines cleared for sweeping with permanent or temporary parking restrictions
- Removal of Debris to Landfill
Cost per ton of debris removed to the landfill from dump sites.

Note: 'Broom Miles' represent the actual distance swept, as measured by the number of miles the sweeper moves with the broom in the down and operating position.

Step 2 - Collect Data:

In an effort to compare costs and operations, seven cities were surveyed by the Street Sweeping Program via telephone. In addition, a similar study already prepared by the City of Fullerton was utilized to review the performance of 48 cities in the Los Angeles area. The objective of the City's survey was to include municipalities which represent a reliable comparison for evaluating San

Competitive Benchmarking

San Diego Case Study #1 Street Sweeping

Diego's operation and costs, and also determine and evaluate costs for private contracting. The results of the data collection are summarized in the following table:

	Average Direct Cost per per Broom Mile Swept*	Average Size of City (square miles)
Small Cities - Population of 250,000 and below	\$15.44	12
Large Cities - Population over 250,000	\$33.35	157
All Cities	\$27.16	41
City of San Diego	\$28.90	331

* Overhead data not included in request for information or data used for comparisons. Costs represent average combined total for residential and commercial sweeping, including debris removal costs.

The City of San Diego's average sweeping cost before undertaking the competitive assessment process was \$28.90 per mile swept. While costs were lower than the average of the other large cities benchmarked (\$33.35 on the average), San Diego did focus more on commercial sweeping, which is typically less costly than residential sweeping.

Step 3 - Determine Performance:

Based on external comparisons and internal evaluations of its operations, staff determined that

enhancements in service and efficiency could be made. For example, prior to the program's self assessment, residential streets were swept every 10 months and commercial areas were swept between one time per month and five times per week, depending on the location. Based on comparisons, an operating plan was proposed in late 1995 to regulate and increase residential street sweeping frequency. The following fiscal and operational goals were established by the program staff.

Competitive Benchmarking

San Diego Case Study #1 Street Sweeping

PROPOSED PERFORMANCE GOALS FOR FISCAL YEAR 1998

Task	Dollars Expended	Work Units	Cost Per Work Unit
Commercial Sweeping	\$939,686	85,488 miles	\$10.99/mile
Residential Sweeping	\$860,984	45,972 miles	\$18.73/mile
Clearing Streets for Sweeping	\$323,273	24,000 miles	\$13.47/mile
Removal of Debris	\$429,553	9,360 tons	\$45.89/ ton
GRAND TOTAL:	\$2,553,496		

SWEEPING SERVICE LEVEL GOALS

- Residential sweeping schedule: Once per month / Twice per month in areas with heaviest debris loads.
- Commercial sweeping schedule: A minimum of once per week.

Step 4 - Communicate Findings:

In July of 1994, an employee task force was developed to conduct a competitive assessment of the Street Sweeping Program. The task force was comprised of program staff (line supervisors and management), union representatives from AFSME Local 127 and the Municipal Employees Association (MEA), Competition Program staff, and mechanics and management staff from the City's Equipment Division (due to the high level of maintenance required by street sweepers).

Step 5 - Establish Improvements

During the evaluation phase of the assessment the Employee Task Force identified a number of productivity issues relating to the Street Sweeping Program, including: the need for new and more reliable equipment, staffing modifications, and operational changes. Learning from its benchmarking partners, the Street Sweeping Program staff made several operational changes, including double-shifting street sweepers and using different parking management strategies to ensure a more effective clearance of cars along sweeping routes.

Competitive Benchmarking

San Diego Case Study #1 Street Sweeping

Steps 6 & 7 - Develop Action Plan and Implementation Schedule:

The following table links the major functions (and their associated performance measures) with the action plan and implementation schedule.

Functions Impacted (Performance Measures Noted in Step 3)	Action Plan	Implementation Schedule
-Commercial Sweeping -Residential Sweeping -Clearing Streets -Debris Removal	I. Changes in Sweeping Frequency. Responding to Council and citizen feedback and the need to meet Clean Water Act requirements, new service levels were established. Residential areas are swept once per month, and commercial areas are swept once per week.	Implementation Completed (As of 5/1/97).
-Commercial Sweeping -Residential Sweeping -Clearing Streets -Debris Removal	II. Personnel Changes. Eliminate all Utility Supervisor and Principal Utility Supervisor positions in the Street Sweeping Program and reclassify to Street Sweeper Operators (allows for an increased frequency of sweeping). Reclassify 'No Parking' posting positions to Street Sweeper Operators. Increase Sweeper Operator staff from 13 to 19 to meet increased sweeping level goals.	Implementation Completed (As of 5/1/97).
-Commercial Sweeping -Residential Sweeping -Clearing Streets -Debris Removal	II. Changes in Process Used to Clear Parked Cars. New process will entail change in notification process to citizens. Residents are notified via door flyers of the sweeping schedule for their street. Temporary posting is no longer required because residents know the specific day of each month that their street will be swept, and move their vehicles accordingly.	Implementation Completed (As of 5/1/97).
-Commercial Sweeping -Residential Sweeping -Clearing Streets -Debris Removal	III. Assign Permanent Routes to Street Sweeping Operators.	Implementation Completed (As of 5/1/97).
-Commercial Sweeping -Residential Sweeping -Clearing Streets -Debris Removal	IV. Replace Old Street Sweepers with Top Gun Sweepers.	Implementation Completed (As of 5/1/97).

Competitive Benchmarking

Step 8 - Monitor Results

San Diego Case Study #1 Street Sweeping

PERFORMANCE REPORTING TABLE AUGUST, 1997

Function	Dollars Expended				Work Units				Cost Per Work Unit				Service Level Status - 97
	Target \$	FY 95 \$	FY 96 \$	FY 97 \$	Target	FY 95	FY 96	FY 97 *	Target \$	FY 95 \$	FY 96 \$	FY 97 \$	(See Step 9 for improvement that will result in attainment of all goals)
Commercial Sweeping -miles	939,686	1,130,775	1,092,444	1,021,839	85,488	60,052	55,193	63,535	10.99	18.83	19.79	16.08	Goal of sweeping more than once per week was not achieved.
Residential Sweeping -miles	860,984	676,737	887,636	1,031,519	45,972	13,153	28,608	55,207	18.73	51.45	31.03	18.68	Goal of sweeping once per month was achieved.
Clearing Streets -cars cleared	323,273	547,351	495,615	302,497	24,000	19,009	18,382	19,383	13.47	28.79	26.96	15.61	Goal of clearing parked cars was not achieved.
Debris Removal -tons	429,553	437,063	485,629	564,031	9,360	8,429	8,710	11,830	45.89	51.85	55.76	47.68**	Goal for tons of debris removed was achieved.**
TOTAL:	2,553,496	2,791,926	2,961,324	2,919,886									

* FY 97 figures are based on projected data from Period 11 through 13 (when the new Top Gun Street Sweepers were operational).

Figures are based upon the assumption that the division will not pay for assignment fees for street sweepers.

** Cost Per Work Unit is \$44.68 after adjusting for uncontrollable disposal fee "increase" that would also impact a competitor.

Competitive Benchmarking

San Diego Case Study #1 Street Sweeping

Step 9 - Recalibrate Findings

The division evaluated the performance of its street sweeping function in August 1997. A review of costs (see Step 8) shows that the residential sweeping goal was achieved and exceeded. The commercial sweeping goals were not achieved, so the division developed a solution to the identified problem of ongoing staffing and repair issues in the commercial section. A “pool” of trained employees was created to fill vacancies as they occur. The division is also working on making mechanics available whenever sweepers are in operation.

The division noted an ‘under performance’ in clearing parked cars in preparation for sweeping, which is attributed to the fact that the ‘No Parking’

signage was not fully installed and enforced during the rating period. It is anticipated that the goals will be met after full installation of the signs (to occur by August 1998). The new policy enforces all signs that have been installed at least 48 hours prior to sweeping.

The final performance goal measuring debris removal was also not achieved, however this was primarily due to an uncontrollable increase in landfill fees. It should be noted that a competitor would be similarly impacted by this variable. Most recently, the division has developed and implemented a more environmentally palatable method of debris removal, which has been well received by the community at large.

Competitive Benchmarking - San Diego Case Study #2

Equipment Division Transportation Department

Step 1 - Identify Comparables:

After committing staff resources to conduct a benchmarking process, the Equipment Division identified the following performance measures as critical to their operation:

- Usage Rate
- Age of Equipment
- Repair Turnaround Time
- Equipment Downtime
- Staffing
- Preventative Maintenance (PM) Completion

Step 2 - Collect Data:

The Equipment Division then determined which industry leaders would provide the most useful data. In order to capture the best practices in the equipment management industry, the division identified both private fleet management providers and other municipal fleet management operations. They were:

- United Parcel Service (UPS)
- City of Indianapolis
- City of Calgary (Canada)
- Salt River Project (Arizona)

- Los Angeles County (private provider)
- Weld County, CO (private provider)
- Ft. Lauderdale, FL (private provider)
- National Association of Fleet Administrators

Step 3 - Determine Performance:

After reviewing the data from private and public providers and identifying where gaps in services exist, the Equipment Division established new performance objectives. They are:

- Overall Availability Rate: 95%
- Reduce Over-aged Fleet: from 27% to 10%
- 1 day turnaround time: 75%
- Reduce Staff: from 175 to 148
- Emergency Road Call
Response within 30 minutes: 75%
- Increase PM Completion: from 40% to 95%

Step 4 - Communicate Findings:

The Equipment Division tried to include all employees in the benchmarking and competition process. The status of the change effort and findings were communicated through memorandums, E-mail, and regular scheduled staff meetings. In addition, the division established:

A large “Steering Committee” made up of 30 to 40 Division employees. This group participated in

Competitive Benchmarking

San Diego Case Study #2 Equipment Division

discussions and made decisions on the majority of issues and changes.

Regularly scheduled feedback and input sessions were held throughout the project to ensure employees were informed of the status of the project and had an opportunity to provide direction. Several “All Hands” meetings were held.

Step 5 - Establish Improvement

The Equipment Division’s Steering Committee reviewed the internal data in conjunction with practices and strategies utilized by its benchmarking partners to determine areas where changes needed to occur in order to make the Division more competitive. Specific recommendations were developed from a review of fleet operations of the City of Indianapolis, Weld County, Colorado, City of Fort Lauderdale and Los Angeles County (the latter three were utilizing private vendors to provide services). The City of Indianapolis proved to be of

particular interest as its Fleet Services section has received national attention since succeeding in a competitive bidding process with private sector vendors in the mid-90’s. Equipment Division representatives visited Indianapolis and were able to observe many successful practices that could be applied to the City’s operations.

As a result of the benchmarking exercise, several procedures and processes were targeted for change in order to realize performance objectives. Technology in the division was addressed in order to keep pace with the industry leaders, and other specific recommendations were identified, including setting higher standards on technical training for staff; implementing new decision-making strategies; establishing policies and procedures to emphasize preventative maintenance; and developing/utilizing accurate cost accounting, tracking, and analysis tools.

Competitive Benchmarking

San Diego Case Study #2 Equipment Division

Step 6 & 7 - Develop Action Plan and Implementation Schedule:

Performance Impact (Step 3)	Action Plan	Implementation Schedule
Benchmarking Process	I. Ensure employee participation in decision making. Establish a policy board with representation from each work-based team within the unit.	Establish policy board immediately.
Reduce Staff	II. Eliminate 27 positions Equipment Division would reduce staff from 175 to 148 full time positions.	Reduce by FY 1997
Preventative Maintenance	II. Establish New Preventative Maintenance (PM) processes. <ul style="list-style-type: none"> • Establish Service Level Agreements (SLA) requiring operators to deliver vehicles for PMs. • Input of critical odometer readings and part numbers into new Equipment Management System (EMS). • Implement EMS to track mileage histories. • Issue PM due date notices for all vehicles. • Establish PM parts kits and track PM completion. 	Implement new PM program in phases. Total implementation anticipated to be complete by Fall 1997.
Preventative Maintenance	III. Implement Equipment Management System (EMS). EMS is a PC-based client server system replacing the existing mainframe system.	Full implementation anticipated by start of FY 97.
Reduce Equipment Down Time	IV. Establish a New Parts Program. <ul style="list-style-type: none"> • Enhance parts room staffing • Utilize EMS for parts tracking, ordering, inventory control via bar coding system • Assume control of purchasing tires and batteries • Implement procurement card program 	Full implementation by start of FY 97.
Reduce Turn-Around Time	V. Develop a strong customer focus. Reactivate annual SLA meetings and streamline the Fitting Program, focusing on faster turn around time.	Reactivate SLA meetings beginning in FY 96. Implement monthly meetings with large department clients by FY 97.
Cost Control Efforts	VI. Establish an "Extraordinary Repairs" policy. Implement a new policy to charge back costs for repairs caused by vehicle mis-use or driver error by customer division.	Implement new policy on extraordinary repairs beginning in FY 97.
Reduce Over-aged Fleet	VII. Standardize City's fleet. Base standard specifications on the 'lot' price, rather than the 'item' price and utilize the City's "Requirements" Contract, which offers the benefits of a potential five year purchase relationship and flexibility in acquisition timing.	Begin standardization efforts in FY 97. Standardization to be completed by FY 99.

Competitive Benchmarking

San Diego Case Study #2 Equipment Division

Step 8 - Monitor Results

PERFORMANCE REPORTING TABLE: APRIL 1998

#	PERFORMANCE GOAL	TARGET	STATUS
1	Staffing Level: Budgeted Positions	148	Achieved at start of FY 98.
2	Total Operations Fund Expenditures	\$15,160,000	\$150,000 or 1% over-expended as of 5/1/98.
3	Cost Comparison to Private Sector Average	No more than 4%	Achieved based on FY 96 studies.
4	PM Compliance	95%	Actual at 99% as of 5/1/98.
5	Data Processing Costs Reductions	\$100,000	Achieved.
6	Warranty Program Cost Avoidance	\$132,000	Ahead of target by 25%.
7	Tire & Battery Cost Reductions	\$90,000	Ahead of target by 10%
8	Procurement Card: Reduce Costs	\$120,000	Ahead of target by 32%.
9	Fitting Program: New Vehicle Turn-around	15 day average or less	Achieved: Actual is 7.5 days.
10	Customer Satisfaction Rating	1.5 average	Survey result: 68% ranked at "excellent or good".
11	Fleet Availability	95%	Actual at 94%.
12	Repair Turn-Around in One Day	75%	Actual at 75%.
13	Emergency Road Call Response	75% within 30 min.	Actual at 85%.
14	"Extraordinary Repairs" (Charge-Backs)	\$211,000	Program is operational. Amount is being realized.
15	Fleet Standardization: Reduce Manufacturers	10% = 9 reductions /year	Will report in July 1998.
16	Purchase Replacement Equipment	471	419 or 93% processed by Division by 5/1/98.
17	Expend Acquisition Funds for Replacements	\$16.1M	232 or 52% delivered (\$6.4M expended by 5/1/98).

Competitive Benchmarking

San Diego Case Study #2 Equipment Division

Step 9 - Recalibrate Findings

The Equipment Division has already begun initial steps to recalibrate findings. The Division has updated their customer survey instrument to reflect information collected by the International City/County Managers Association (ICMA), Performance

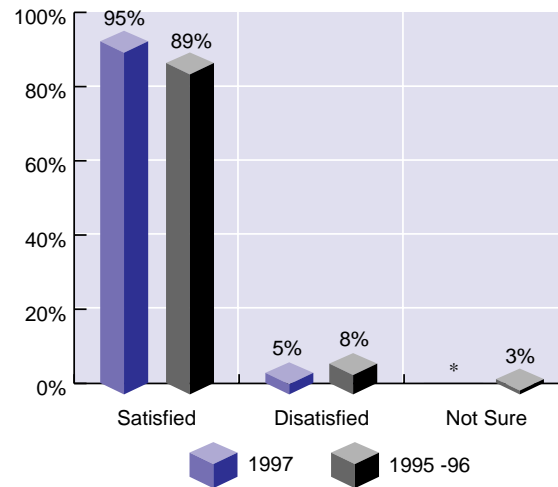
Measurement Consortium. By collecting performance data similar to ICMA, the Equipment Division will be able to compare their performance with over 50 municipal organizations across the United States and Canada.

Appendix A - 1997 Citizen Satisfaction Survey

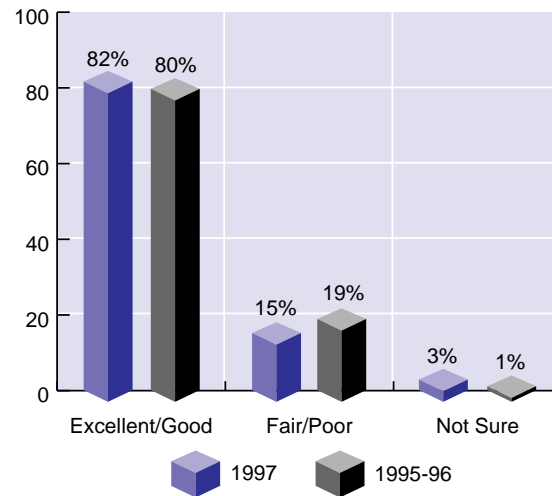
Appendix A

1997 Citizen Satisfaction Survey

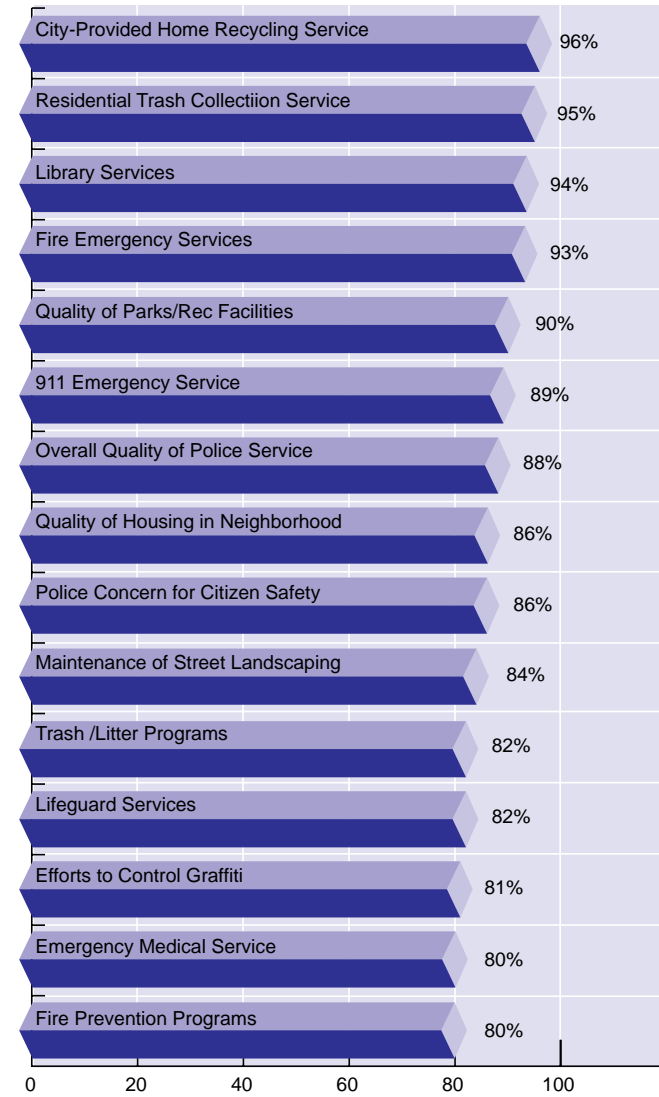
Overall Satisfaction with City Services



Quality of Life in San Diego



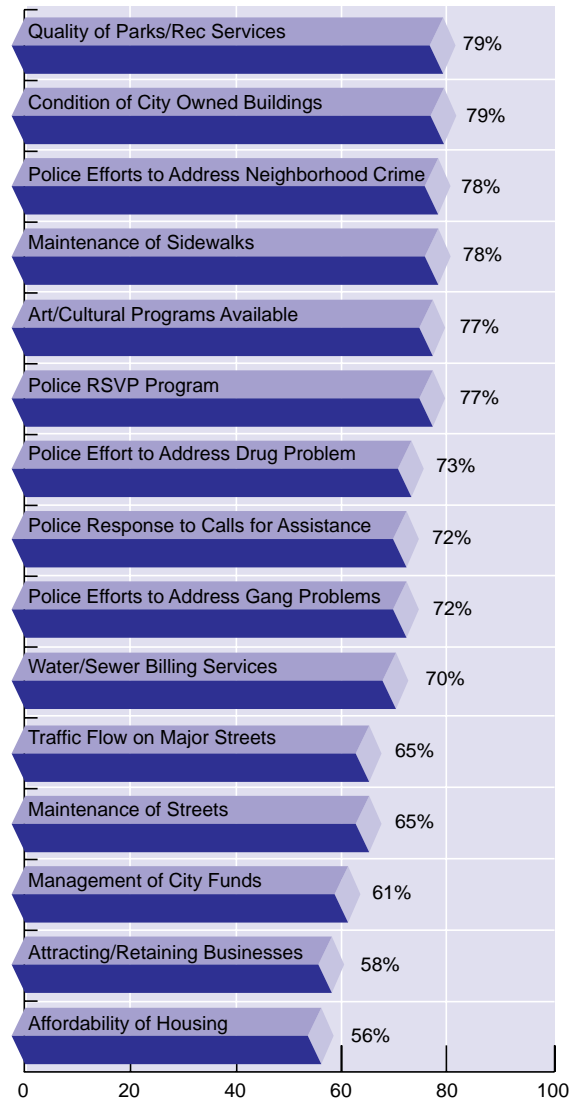
Satisfaction With City Services (Top Rated)



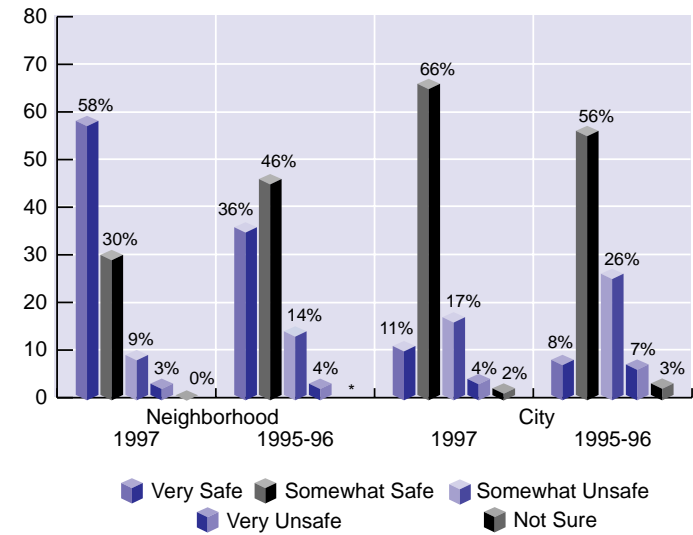
Appendix A

1997 Citizen Satisfaction Survey

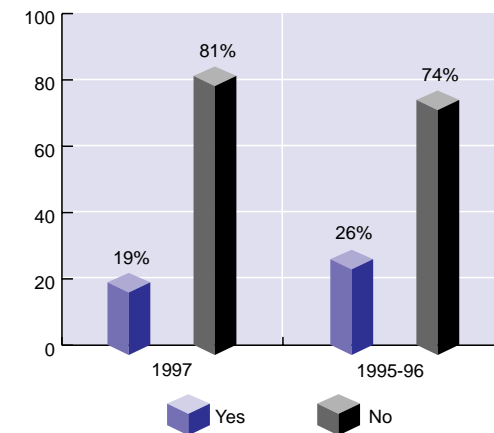
**Satisfaction With City Services
(Other Services)**



Evaluation of Neighborhood and City Safety



**Attendance at Community Planning
Group Meetings**



Appendix A

1997 Citizen Satisfaction Survey

Respondent Demographics

Gender	Survey Sample	*City of San Diego
Male	48.8%	50.4%
Female	51.2%	49.6%
	100.0%	100.0%

Age

18 to 24	16.6%	14.5%
25 to 29	13.7%	11.5%
30 to 39	26.0%	24.5%
40 to 49	18.1%	19.3%
50 to 59	9.4%	11.5%
60 or over	16.2%	18.7%
	100.0%	100.0%

Ethnicity

Hispanic	20.5%	22.6%
White	59.1%	55.6%
African American	8.8%	8.8%
Asian/other	11.6%	13.0%
	100.0%	100.0%

Income

Under \$15,000	19.8%	16.5%
\$15,000 to \$34,999	31.5%	30.1%
\$35,000 to \$74,999	30.5%	37.2%
\$75,000 or over	18.2%	16.2%
	<u>100.0%</u>	<u>100.0%</u>

Years in SD

5 or less	27.4%
6 to 15	27.5%
Over 15	45.1%
	<hr/>
	100.0%

Employment

Employed	64.0%
*Not working	20.7%
Retired	15.3%
	<hr/>
	100.0%

*Homemaker, student, unemployed

Home Type

Single family	54.4%
Condo/townhouse	15.0%
Apartment	26.6%
Mobile home	1.0%
	<hr/>
	100.0%

*Source: SANDAG estimates, 1/96

Appendix B - Comparison City Data

Appendix B

Comparision City Data

San Diego, California

Form of Government	Council/Manager
Population (as of January 1, 1997)	1,218,700
Area of City (square miles)	331.0
FY 1997 General Fund Budget	\$507,498,637
FY 1997 Actual Expenditures	\$516,490,203
FY 1997 General Fund Budget Per Capita	\$416.43
FY 1997 General Fund Actual Expenditures per Capita	\$423.80
FY 1997 Total City Budget	\$1,078,575,160
FY 1997 Total City Actual Expenditures	\$1,083,987,263
Number of FY 1997 Budgeted General Fund Employees	6,724
Number of FY 1997 Total City Employees	9,699

Austin, Texas

Form of Government	Council/Manager
Population (as of January 1, 1997)	567,566
Area of City (square miles)	234 square miles
FY 1997 General Fund Budget	\$303,410,272
FY 1997 Actual Expenditures	\$297,465,372*
FY 1997 General Fund Budget Per Capita	\$534.58
FY 1997 General Fund Actual Expenditures per Capita	\$524.11
FY 1997 Total City Budget	\$1,355,086,305
FY 1997 Total City Actual Expenditures	Not Available
Number of FY 1997 Budgeted General Fund Employees	4,292.09 FTE
Number of FY 1997 Total City Employees	10,058.69 FTE

* Unaudited
FTE = Fulltime Equivalent

Dallas, Texas

Form of Government	Council/Manager
Population (as of January 1, 1997)	1,047,350
Area of City (square miles)	318.1 square miles
FY 1997 General Fund Budget	\$594,350,135
FY 1997 Actual Expenditures	\$594,286,000*
FY 1997 General Fund Budget Per Capita	\$567.48*
FY 1997 General Fund Actual Expenditures per Capita	\$567.42*
FY 1997 Total City Budget	\$1,305,235,682
FY 1997 Total City Actual Expenditures	\$1,180,213,000*
Number of FY 1997 Budgeted General Fund Employees	11,062.0 FTE
Number of FY 1997 Total City Employees	14,011.7 FTE

* Unaudited
FTE = Fulltime Equivalent

Denver, Colorado

Form of Government	Strong Mayor/Council
Population (as of December 31, 1996)	497,007
Area of City (square miles)	154.97 square miles
FY 1997 General Fund Budget	\$560,534,000*
FY 1997 Actual Expenditures	\$551,034,000*
FY 1997 General Fund Budget Per Capita	\$1,128*
FY 1997 General Fund Actual Expenditures per Capita	\$1,108*
FY 1997 Total City Budget	\$1,532,725,000*
FY 1997 Total City Actual Expenditures	Not Available
Number of FY 1997 Budgeted General Fund Employees	7,108.2 FTE
Number of FY 1997 Total City Employees	10,405.2 FTE

* Unaudited
FTE = Fulltime Equivalent

Appendix B

Comparision City Data

Houston, Texas

Form of Government	Mayor/Council
Population (as of January 1, 1997)	3,637,700*
Area of City (square miles)	617 square miles
FY 1997 General Fund Budget	\$1,028,603,207
FY 1997 Actual Expenditures	\$1,020,300,916
FY 1997 General Fund Budget Per Capita	\$283
FY 1997 General Fund Actual Expenditures per Capita	\$281
FY 1997 Total City Budget	\$1,933,535,933
FY 1997 Total City Actual Expenditures	\$1,869,723,042
Number of FY 1997 Budgeted General Fund Employees	16,610.5 FTE
Number of FY 1997 Total City Employees	22,907.4 FTE

* Primary Metropolitan Statistical Area
FTE = Fulltime Equivalent

Los Angeles, California

Form of Government	
Population (as of January 1, 1997)	3,638,148
Area of City (square miles)	470
FY 1997 General Fund Budget	\$2,596,849,330
FY 1997 Actual Expenditures	2,635,259,528*
FY 1997 General Fund Budget Per Capita	\$713.78
FY 1997 General Fund Actual Expenditures per Capita	\$724.34
FY 1997 Total City Budget	\$4,020,135,670
FY 1997 Total City Actual Expenditures	\$4,053,928,066*
Number of FY 1997 Budgeted General Fund Employees	25,272
Number of FY 1997 Total City Employees	33,290

Phoenix, Arizona

Form of Government	Council/Manager
Population (as of January 1, 1997)	1,210,420
Area of City (square miles)	469.6
FY 1997 General Fund Budget	\$703.6 million
FY 1997 Actual Expenditures	669.1 million
FY 1997 General Fund Budget Per Capita	\$581.28
FY 1997 General Fund Actual Expenditures per Capita	\$552.78
FY 1997 Total City Budget	\$1.648 billion
FY 1997 Total City Actual Expenditures	\$1.422 billion
Number of FY 1997 Budgeted General Fund Employees	10,025
Number of FY 1997 Total City Employees	12,768

Portland, Oregon

Form of Government	Modified Comission
Population (as of July 1, 1997)	508,500
Area of City (square miles)	146.6
FY 1997 General Fund Budget	\$311,340,460
FY 1997 Actual Expenditures	\$272,383,924
FY 1997 General Fund Budget Per Capita	\$612.28
FY 1997 General Fund Actual Expenditures per Capita	\$535.66
FY 1997 Total City Budget	\$671,916,460
FY 1997 Total City Actual Expenditures	Not Available
Number of FY 1997 Budgeted General Fund Employees	2,924
Number of FY 1997 Total City Employees	5,196

Appendix B

Comparision City Data

San Antonio, Texas

Form of Government	Council/Manager
Population (as of January 1, 1997)	1,115,600
Area of City (square miles)	388.6 square miles
FY 1997 General Fund Budget	\$448,953,060
FY 1997 Actual Expenditures	\$426,786,293
FY 1997 General Fund Budget Per Capita	\$402.43
FY 1997 General Fund Actual Expenditures per Capita	\$382.56
FY 1997 Total City Budget	\$740,854,868
FY 1997 Total City Actual Expenditures	Not Available
Number of FY 1997 Budgeted General Fund Employees	7,875
Number of FY 1997 Total City Employees	10,369

Seattle, Washington

Form of Government	Mayor/Council
Population (as of January 1, 1997)	536,600
Area of City (square miles)	83.1
FY 1997 General Fund Budget	\$464,080,864
FY 1997 Actual Expenditures	\$480,482,800
FY 1997 General Fund Budget Per Capita	\$864.85
FY 1997 General Fund Actual Expenditures per Capita	\$895.42
FY 1997 Total City Budget	\$1,850,676,381
FY 1997 Total City Actual Expenditures	Not Available
Number of FY 1997 Budgeted General Fund Employees	NA
Number of FY 1997 Total City Employees	10,403

San Jose, California*

Form of Government	Council/Manager
Population (as of January 1, 1997)	
Area of City (square miles)	
FY 1997 General Fund Budget	
FY 1997 Actual Expenditures	
FY 1997 General Fund Budget Per Capita	
FY 1997 General Fund Actual Expenditures per Capita	
FY 1997 Total City Budget	
FY 1997 Total City Actual Expenditures	
Number of FY 1997 Budgeted General Fund Employees	
Number of FY 1997 Total City Employees	

* Information not received

Tucson, Arizona*

Form of Government	Commission
Population (as of January 1, 1997)	
Area of City (square miles)	
FY 1997 General Fund Budget	
FY 1997 Actual Expenditures	
FY 1997 General Fund Budget Per Capita	
FY 1997 General Fund Actual Expenditures per Capita	
FY 1997 Total City Budget	
FY 1997 Total City Actual Expenditures	
Number of FY 1997 Budgeted General Fund Employees	
Number of FY 1997 Total City Employees	

* Information not received